

Medium Term Development Framework 2006-09 & Development Programme 2006-07

SUMMARY



Planning & Development Department
Government of the Punjab



**Medium Term Development Framework 2006-09
&
Development Programme 2006-07**

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Government of the Punjab**

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Foreword

Government of the Punjab has prepared the development budget 2006-07 in Medium Term Development Framework (MTDF) mode whereby we now have a good outline of the sectoral programs for the period from 2006 to 2009. MTDF aims to ensure that budgets and development plans reflect Government's social and economic priorities and give substance to Government's reform and development commitments. The MTDF is therefore one of the most important reforms of the budgetary and development process which this Government has introduced under the Punjab Resource Management Programme.

The 3 Year Plan for the all sectors aims at creating the necessary foundations in which excellence can flourish and Punjab can embark on the road of targeted development to meet many of its ambitious targets including the attainment of the MDGs. Development of the MTDF has been a joint effort of the Planning & Development Department with Finance and other line departments. It is going to be updated and improved each year and over the course of time.

In this document we are presenting sector summaries of MTDF 2006-09 as well as development program 2006-07. Provided here are sector-wise snapshots of vision, objectives, strategy, targets, and action plan. Some graphics have been included to make data more user-friendly and accessible. Clear development targets have also been enunciated wherever possible. These would help focus efforts on achievement of the commitments made by the government.

The development of MTDF called for a shift of paradigm in the P&D Department. The leadership for this initiative squarely rests with Mr. Suleman Ghani, Chairman P&D Board, who initiated work on MTDF in 2004 and supervised its finalization in 2006. The hard work of the dedicated officers of the department, led by Sheikh Abdul Ghafoor, Joint Chief Economist, P&D, needs to be acknowledged. Special mention must also be made of the Punjab Resource Management Programme team which continues to support reforms efficiently and effectively. The publication of this document has been given leadership by Mr. Asad Sumbal, the Program Director PRMP, and the untiring team of Mr. Sajid Latif, Manager IT and Mr. Hamid Rana.

Sohail Ahmed

Secretary,
Planning & Development Department
Government of the Punjab

Contents

Title	Page#	Title	Page#
Chapter 1: MTDF 2006-09, ABSTRACT	1	Table 6.2: MTDF 2006-09, Summary Health Development Programme	21
Table 1.1: Abstract of MTDF, all sectors	1	Chapter 7: WATER SUPPLY & SANITATION	23
Fig 1.1: Sector wise allocation in MTDF Mode	2	Fig 7.1: Sector Specific Planning Cycle	24
Table 1.2: Provision for 2006-07	3	Table 7.1: MTDF Targets—Water Supply and Sanitation	24
Chapter 2: EDUCATION (SCHOOLS & HIGHER)	5	Table 7.2: Performance indicators Compared with MDGs	24
Fig 2.1: Sector Specific Planning Cycle	5	Fig 7.2: MTDF Targets: Water Supply & Sanitation	24
Table 2.1: Interventions for achieving Millennium Development Goals	6	Table 7.3: MTDF 2006-09, Summary, Water Supply & Sanitation	25
Table 2.2: Targets for achieving Millennium Development Goals	6	Chapter 8: URBAN DEVELOPMENT	27
Fig 2.2: Year wise total allocation in School Education	6	Fig 8.1: MTDF Allocations: Urban Development	27
Fig 2.3: Projected year of reaching MDG's for the indicator: Net Enrollment Rate	6	Table 8.1: MTDF 2006-09, Summary Urban Development	28
Table 2.3: MTDF 2006-09, Summary Education	7	Chapter 9: EMERGENCY SERVICES	29
Chapter 3: SPECIAL EDUCATION	9	Fig 9.1: MTDF Allocations: Punjab Emergency Services	29
Fig 3.1: Sector Specific Planning Cycle	9	Table 9.1: MTDF 2006-09, Summary, Punjab Emergency Services	30
Table 3.1: Targets (Enrollment)	10	Chapter 10: TOURISM	31
Table 3.2: Disabled Population	10	Fig 10.1: MTDF Allocations: Tourism & Resort Development	31
Table 3.3: MTDF 2006-09, Summary Special Education	11	Table 10.1: MTDF 2006-09, Summary, Tourism	32
Chapter 4: LITERACY	13	Chapter 11: SOCIAL WELFARE	33
Table 4.1: EFA and Millennium Development Goals	13	Fig 11.1: MTDF Allocations: Social Welfare, Women Development & Bait ul Mall	33
Table 4.2: The Literacy rate of Punjab as estimated in the MICS survey 2003-04	13	Table 11.1: MTDF 2006-09, Summary Social Welfare	34
Fig 4.1: Literacy Rate Targets	14	Chapter 12: REGIONAL PLANNING	35
Table 4.3: MTDF 2006-09, Summary, Literacy	15	Table 12.1: Outcome-Based Targets 2006-07	35
Chapter 5: SPORTS	17	Table 12.2: Outcome-Based Targets 2007-08	35
Table 5.1: Completion of Schemes	17	Table 12.3: Outcome-Based Targets 2008-09	35
Table 5.2: MTDF 2006-09, Summary Sports Department	18	Table 12.4: MTDF 2006-09, Summary, Regional Planning	36
Chapter 6: HEALTH	19		
Fig 6.1: Sector Specific Planning Cycle	19		
Table 6.1: MTDF Targets	20		
Fig 6.2: MDGs Targets	20		

Title	Page#
Fig 12.3: Development Projects in Punjab	37
Chapter 13: LOCAL GOVERNMENT & RURAL DEVELOPMENT DEPARTMENT	39
Table 12.4: MTFD 2006-09, Summary LG & RD	40
Chapter 14: ROADS	41
Table 14.1: MTFD 2006-09, Summary, Roads	42
Chapter 15: IRRIGATION	43
Table 15.1: MTFD 2006-09, Summary Irrigation	44
Chapter 16: PUBLIC BUILDINGS	47
Table 16.1: MTFD 2006-09, Summary, Public Buildings	48
Fig 16.1: Offices and Housing expenditures	48
Chapter 17: AGRICULTURE	51
Table 17.1: Outcome Based Targets	52
Table 17.2: MTFD 2006-09, Summary, Agriculture	53
Chapter 18: FORESTRY, WILDLIFE & FISHERIES	55
Table 18.1: Outcome Based Targets for 2006-07	55
Table 18.2: Outcome Based Targets 2006-09	56
Table 18.3: MTFD 2006-09, Summary, Forestry Wildlife and Fisheries	57
Chapter 19: LIVESTOCK	59
Table 19.1: Outcome Based Targets for 2006-07	59
Table 19.2: MTFD 2006-09, Summary, Livestock	60
Chapter 20: FOOD	61
Fig 20.1: MTFD Allocations: Food sector	61
Table 20.1: MTFD 2006-09, Summary, Food	62
Chapter 21: INDUSTRIES	63
Table 21.1: MTFD 2006-09, Summary, Industries	64
Chapter 22: Technical & Vocational Training Authority (TEVTA)	65
Fig 22.1: MTFD Allocations: Technical Education and Vocational Training Authority	65
Table 22.1: MTFD 2006-09, Summary, TEVTA	58

Title	Page#
Chapter 23: Mines & Minerals	67
Fig 23.1: MTFD Allocations: Mines & Minerals	67
Table 23.1: MTFD 2006-09, Summary, Mines & Minerals	68
Chapter 24: INFORMATION TECHNOLOGY	69
Table 24.1: MTFD 2006-09, Summary, Information Technology	70
Chapter 25: SERVICES	71
Fig 25.1 MTFD Allocations: Commerce, Investment and Services	71
Table 25.1: MTFD 2006-09, Summary, Services	72
Chapter 26: LABOUR & HUMAN RESOURCE DEVELOPMENT	73
Table 26.1: MTFD 2006-09, Summary, Labour & Human Resource Development	74
Chapter 27: ENVIRONMENT	75
Table 27.1: MTFD 2006-09, Summary, Environment	76
Chapter 28: INFORMATION, CULTURE & YOUTH AFFAIRS	77
Fig 28.1: MTFD Allocations: Information Culture & Youth Affairs	77
Table 28.1: MTFD 2006-09, Summary, Information, Culture & Youth Affairs	78
Chapter 29: RELIGIOUS AFFAIRS & AUQAF	79
Fig 29.1 MTFD Allocations: Religious Affairs & Auqaf	79
Table 29.1: MTFD 2006-09, Summary, Religious Affairs & AUQAF	80
Chapter 30: ACCESS TO JUSTICE PROGRAMME	81
Table 30.1: MTFD 2006-09, Summary, Access to Justice Programme	82
Chapter 31: PLANNING & DEVELOPMENT	85
Table 31.1: MTFD 2006-09, Summary, Planning & Development	86
Chapter 32: SPECIAL INFRASTRUCTURE PROGRAMME	87
Table 32.1: MTFD 2006-09, Summary, Special Infrastructure Programme	88

Acronyms

ASPL	Agriculture Sector Program Loan
BHU	Basic Health Unit
BRDP	Bhawalpur Rural Development Project
BVDD	Barrani Village Development Project
CDG	City District Government
CIWCE	Center for Implementation of Working Conditions and Environments
CLC	Community Learning Centers
CNG	Compressed Natural Gas
DGKRDP	Dera Ghazi Khan Rural Development Project
DHQ	District Headquarter
DPLs	Development policy loans
EFA	Education for All
EIA	Environmental Impact Assessment.
FOs	Farmers Organizations
GPIs	Government Polytechnic Institue
GRAP	Gender Reforms Action Plan
GTTC	Government Technical Training Center
GTTI	Government Technical Training Institute
HSRP	Health Sector Reform Programe
IEE	Initial Environment Examination
IT	Information Technology
LMIS	Labour Market Information System
MDGs	Millennium Development Goals
MICS	Multiple Indicate Cluster Survey
MIS	Management Information System
MTDF	Medium Term Development Framework
NFBE	Non Formal Basic Education
NFE	Non Formal Education
NGO	Non-Government Organization
P&D	Planning & Development
PDSSP	Punjab Devolved Social Support Programme
PHED	Public Health Engineering Department
PLGO	Provincial Local Government Ordinance
PSDP	Public Sector Development Program
PUTP	Provincial Urban Transport Policy
RHC	Rural Healthcare Centre
SLBAP	Sustainable Livelihood Barani Area Project
SMEs	Small & Medium Enterprises
TEVTA	Technical Education & Vocational Training Authority
THQ	Tehsil Headquarter
TMA	Tehsil Municipal Administration
UC	Union Council
UPE	Universal Primary Education
WAN	Wide Area Network
WASA	Water & Sanitation Agency
WTO	World Trade Organization

**MTDF 2006-09
ABSTRACT**

(Rs. In million)

Sector	Allocation 2006-07	% of MTFD 2006-07	Projections 2007-08	% of MTFD 2007-08	Projections 2008-09	% of MTFD 2008-09
Social Sectors	28,493.150	43.800	45,265.000	48.700	59,078.000	50.500
Education	12,480.000	19.200	21,000.000	22.600	28,135.000	24.000
School Education	3,305.000	5.100	5,500.000	5.900	6,135.000	5.200
Higher Education	2,900.000	4.500	4,500.000	4.800	6,000.000	5.100
Special Education	600.000	0.900	2,000.000	2.200	3,000.000	2.600
Literacy	275.000	0.400	1,000.000	1.100	2,000.000	1.700
Education Sector Reform Programme	5,000.000	7.700	7,000.000	7.500	9,700.000	8.300
Sports	400.000	0.600	1,000.000	1.100	1,300.000	1.100
Health	4,300.000	6.600	6,500.000	7.000	10,000.000	8.500
Water Supply & Sanitation	5,200.000	8.000	7,000.000	7.500	8,900.000	7.600
Urban Development	1,193.150	1.800	2,000.000	2.200	3,000.000	2.600
Emergency Services	900.000	1.400	2,000.000	2.200	2,300.000	2.000
Tourism	90.000	0.100	127.000	0.100	200.000	0.200
Social Welfare	330.000	0.500	616.000	0.700	743.000	0.600
Regional Planning	2,200.000	3.400	3,956.000	4.300	3,600.000	3.100
Local Government & Rural Development	1,800.000	2.800	2,066.000	2.200	2,200.000	1.900
Infrastructure Development	25,700.000	39.500	31,400.000	33.800	36,800.000	31.500
Roads	14,000.000	21.500	16,500.000	17.700	18,000.000	15.400
Irrigation	8,500.000	13.100	12,000.000	12.900	16,000.000	13.700
Public Buildings (Housing)	700.000	1.100	900.000	1.000	1,000.000	0.900
Public Buildings (Offices)	2,500.000	3.800	2,000.000	2.200	1,800.000	1.500
Production Sectors	3,375.000	5.200	7,334.000	7.900	10,262.000	8.800
Agriculture	1,100.000	1.700	2,850.000	3.100	4,100.000	3.500
Forestry, Wildlife & Fisheries	575.000	0.900	749.000	0.800	1,029.000	0.900
Forestry	200.000	0.300	231.000	0.200	307.000	0.300
Wildlife	310.000	0.500	396.000	0.400	539.000	0.500
Fisheries	65.000	0.100	122.000	0.100	183.000	0.200
Food	50.000	0.100	65.000	0.100	85.000	0.100
Livestock	600.000	0.900	1,344.000	1.400	1,977.000	1.700
Industries, TEVTA and Mines & Minerals.	1,050.000	1.600	2,326.000	2.500	3,071.000	2.600
Industries	180.000	0.300	312.000	0.300	89.000	0.100
TEVTA	750.000	1.200	1,801.000	1.900	2,642.000	2.300
Mines & Minerals	120.000	0.200	213.000	0.200	340.000	0.300
Services Sectors	1,360.000	2.100	2,377.000	2.600	4,659.000	4.000
Information Technology	800.000	1.200	1,300.000	1.400	1,600.000	1.400
Services	500.000	0.800	1,000.000	1.100	3,000.000	2.600
Labour & Human Resource Development.	60.000	0.100	77.000	0.100	59.000	0.100

Sector	Allocation 2006-07	% of MTDF 2006-07	Projections 2007-08	% of MTDF 2007-08	Projections 2008-09	% of MTDF 2008-09
Others	1,816.850	2.800	3,383.000	3.600	2,660.000	2.300
Environment	550.000	0.800	1,567.000	1.700	878.000	0.800
Information, Culture & Youth Affairs	210.000	0.300	328.000	0.400	500.000	0.400
Religious Affairs & Auqaf	50.000	0.100	70.000	0.100	100.000	0.100
Access to Justice Programme	600.000	0.900	1,113.000	1.200	1,037.000	0.900
P&D	406.850	0.600	305.000	0.300	145.000	0.100
TOTAL	60,745.000	93.500	89,759.000	96.500	113,459.000	97.000
BLOCK ALLOCATIONS	4,255.000	6.500	3,241.000	3.500	3,541.000	3.000
Priority Programme	1,000.000	1.500	1,000.000	1.100	886.000	0.800
Unfunded Schemes	1,200.000	1.800	286.000	0.300	500.000	0.400
Block for cost sharing schemes of Federal PSDP	200.000	0.300	100.000	0.100	300.000	0.300
Tameer-e-Punjab Programme	1,855.000	2.900	1,855.000	2.000	1,855.000	1.600
Total Core Programme	65,000.000	100.000	93,000.000	100.000	117,000.000	100.000

Table 1.1: Abstract of MTDF, all sectors

**Sector wise Allocation
MTDF 2006-09**

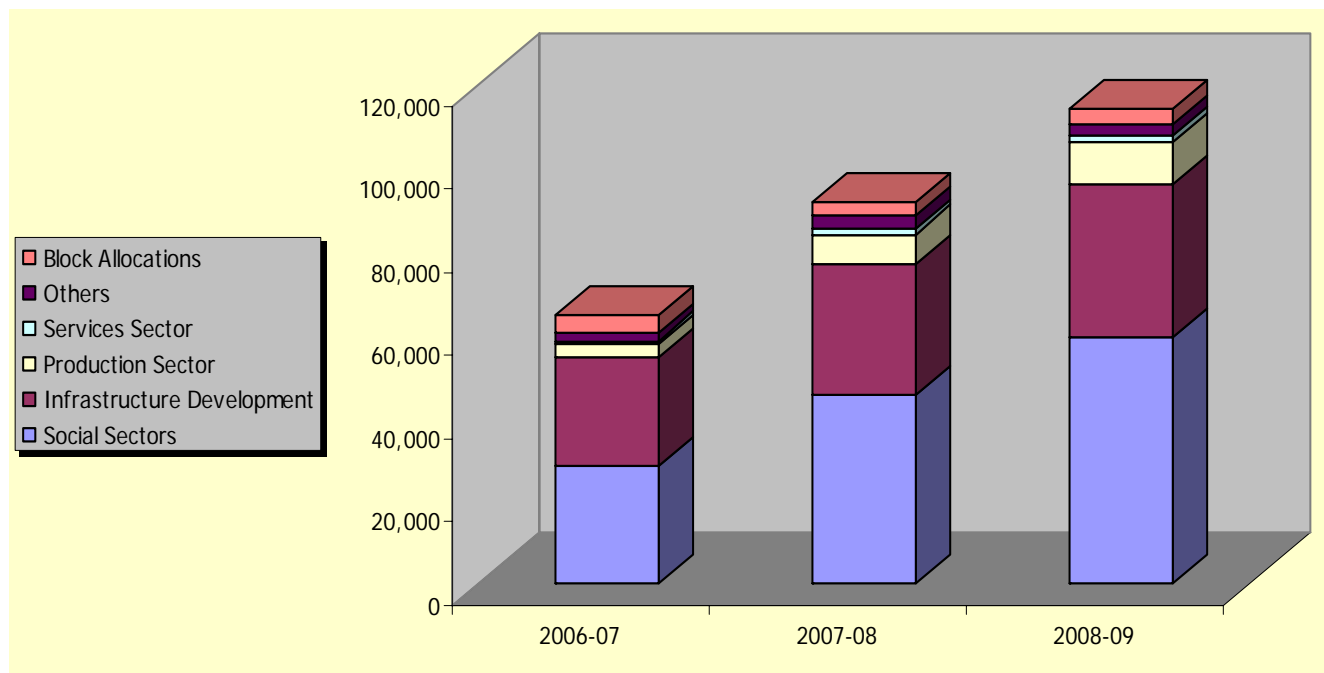


Fig 1.1: Sector wise allocation in MTDF Mode

Sector/Sub-Sector	Provision for 2006-07												(Rs. In Million)		
	Ongoing				New				Total						
	Capital	Revenue	Total	Foreign	Grand Total	Capital	Revenue	Total	Foreign	Grand Total	Capital	Revenue		Total	Foreign	Grand Total
Social Sector	4,059.318	10,465.656	14,524.974	3,287.268	17,812.242	2,448.303	7,609.105	10,057.408	623.500	10,680.908	6,507.621	18,074.761	24,582.382	3,910.768	28,493.150
Education	2,295.909	5,995.757	8,291.666	106.427	8,398.093	871.280	3,210.627	4,081.907	-	4,081.907	3,167.189	9,206.384	12,373.573	106.427	12,480.000
School Education	97.896	330.298	428.194	101.727	529.921	-	2,775.079	2,775.079	-	2,775.079	97.896	3,105.377	3,203.273	101.727	3,305.000
Higher Education	1,812.195	430.629	2,242.824	0.000	2,242.824	625.000	32.176	657.176	-	657.176	2,437.195	462.805	2,900.000	-	2,900.000
Special Education	-	-	-	0.000	-	222.098	377.902	600.000	-	600.000	222.098	377.902	600.000	-	600.000
Literacy	10.000	234.830	244.830	4.700	249.530	-	25.470	25.470	-	25.470	10.000	260.300	270.300	4.700	275.000
Education Sector Reform Programme	-	5,000.000	5,000.000	0.000	5,000.000	-	-	-	-	-	-	5,000.000	5,000.000	-	5,000.000
Sports	375.818	-	375.818	0.000	375.818	24.182	-	24.182	-	24.182	400.000	-	400.000	-	400.000
Health	997.924	884.103	1,882.027	501.973	2,384.000	810.214	1,105.786	1,916.000	-	1,916.000	1,808.138	1,989.889	3,798.027	501.973	4,300.000
Water Supply & Sanitation	-	2,504.950	2,504.950	524.280	3,029.230	-	2,162.770	2,162.770	8,000	2,170.770	-	4,667.720	4,667.720	532.280	5,200.000
Urban Development	418.191	28.150	446.341	250.000	696.341	496.809	-	496.809	-	496.809	915.000	28.150	943.150	250.000	1,193.150
Emergency Services	143.829	156.171	300.000	0.000	300.000	200.000	400.000	600.000	-	600.000	343.829	556.171	900.000	-	900.000
Tourism	51.465	18.946	70.411	0.000	70.411	15.000	4.589	19.589	-	19.589	66.465	23.535	90.000	-	90.000
Social Welfare	152.000	128.000	280.000	0.000	280.000	50.000	-	50.000	-	50.000	202.000	128.000	330.000	-	330.000
Regional Planning	-	567.579	567.579	1,004.588	1,572.167	-	612.333	612.333	15.500	627.833	-	1,179.912	1,179.912	1,020.088	2,200.000
Local Government & Rural Development	-	182.000	182.000	900.000	1,082.000	5.000	113.000	118.000	600.000	718.000	5.000	295.000	300.000	1,500.000	1,800.000
Infrastructure Development	18,180.618	66.208	18,246.826	4,731.174	22,978.000	2,599.415	49.500	2,648.915	73.085	2,722.000	20,780.033	115.708	20,895.741	4,804.259	25,700.000
Roads	10,476.000	-	10,476.000	2,500.000	12,976.000	1,024.000	-	1,024.000	-	1,024.000	11,500.000	-	11,500.000	2,500.000	14,000.000
Irrigation	5,330.826	38.000	5,368.826	2,231.174	7,600.000	801.915	25.000	826.915	73.085	900.000	6,132.741	63.000	6,195.741	2,304.259	8,500.000
Public Buildings (Housing)	473.000	-	473.000	0.000	473.000	227.000	-	227.000	-	227.000	700.000	-	700.000	-	700.000
Public Buildings (Offices)	1,900.792	28.208	1,929.000	0.000	1,929.000	546.500	24.500	571.000	-	571.000	2,447.292	52.708	2,500.000	-	2,500.000
Production Sectors	1,046.679	1,280.065	2,326.744	-	2,326.744	643.004	405.252	1,048.256	-	1,048.256	1,689.683	1,685.317	3,375.000	-	3,375.000
Agriculture	242.921	532.372	775.293	0.000	775.293	269.223	55.484	324.707	-	324.707	512.144	587.856	1,100.000	-	1,100.000
Forestry, Wildlife & Fisheries	204.884	156.948	361.832	-	361.832	72.661	140.507	213.168	-	213.168	277.545	297.455	575.000	-	575.000
Forestry	-	74.493	74.493	0.000	74.493	-	125.507	125.507	-	125.507	-	200.000	200.000	-	200.000
Wildlife	180.362	52.638	233.000	0.000	233.000	67.000	10.000	77.000	-	77.000	247.362	62.638	310.000	-	310.000
Fisheries	24.522	29.817	54.339	0.000	54.339	5.661	5.000	10.661	-	10.661	30.183	34.817	65.000	-	65.000
Food	-	10.000	10.000	0.000	10.000	-	40.000	40.000	-	40.000	-	50.000	50.000	-	50.000
Livestock	146.505	297.892	444.397	0.000	444.397	107.000	48.603	155.603	-	155.603	253.505	346.495	600.000	-	600.000

Sector/Sub-Sector	Provision for 2006-07												(Rs. In Million)		
	Ongoing						New							Total	
	Capital	Revenue	Total	Foreign	Grand Total		Capital	Revenue	Total	Foreign	Grand Total	Capital		Revenue	Total
Industries, TEVTA and Mines & Minerals.	452.369	282.853	735.222	-	735.222	194.120	120.658	314.778	-	314.778	646.489	403.511	1,050.000	-	1,050.000
Industries	60.535	82.787	143.322	0.000	143.322	14.620	22.058	36.678	-	36.678	75.155	104.845	180.000	-	180.000
TEVTA	360.734	139.266	500.000	0.000	500.000	171.000	79.000	250.000	-	250.000	531.734	218.266	750.000	-	750.000
Mines & Minerals	31.100	60.800	91.900	0.000	91.900	8.500	19.600	28.100	-	28.100	39.600	80.400	120.000	-	120.000
Services Sector	30.900	313.603	344.503	-	344.503	251.631	763.866	1,015.497	-	1,015.497	282.531	1,077.469	1,360.000	-	1,360.000
Information Technology	8.400	278.679	287.079	0.000	287.079	250.000	262.921	512.921	-	512.921	258.400	541.600	800.000	-	800.000
Services	-	20.000	20.000	0.000	20.000	-	480.000	480.000	-	480.000	-	500.000	500.000	-	500.000
Labour & Human Resource Development.	22.500	14.924	37.424	0.000	37.424	1.631	20.945	22.576	-	22.576	24.131	35.869	60.000	-	60.000
Others	732.000	315.116	1,047.116	116.000	1,163.116	306.428	347.306	653.734	-	653.734	1,038.428	662.422	1,700.850	116.000	1,816.850
Environment	119.000	51.000	170.000	0.000	170.000	257.500	122.500	380.000	-	380.000	376.500	173.500	550.000	-	550.000
Information, Culture & Youth Affairs	58.000	94.266	152.266	0.000	152.266	38.328	19.406	57.734	-	57.734	96.328	113.672	210.000	-	210.000
Religious Affairs & Auqaf	30.000	4.000	34.000	0.000	34.000	-	16.000	16.000	-	16.000	30.000	20.000	50.000	-	50.000
Access to Justice Programme	525.000	-	525.000	0.000	525.000	10.600	64.400	75.000	-	75.000	535.600	64.400	600.000	-	600.000
P&D	-	165.850	165.850	116.000	281.850	-	125.000	125.000	-	125.000	-	290.850	290.850	116.000	406.850
Local Governments	-	-	-	-	-	-	12,000,000	12,000,000	-	12,000,000	-	12,000,000	12,000,000	-	12,000,000
District Governments	-	-	-	-	-	-	9,580.331	9,580.331	-	9,580.331	-	9,580.331	9,580.331	-	9,580.331
TMA's	-	-	-	-	-	-	2,419.669	2,419.669	-	2,419.669	-	2,419.669	2,419.669	-	2,419.669
Low Income Housing	108.000	-	108.000	-	108.000	292.000	-	292.000	-	292.000	400.000	-	400.000	-	400.000
Population Welfare	-	1,708.730	1,708.730	-	1,708.730	-	-	-	-	-	-	1,708.730	1,708.730	-	1,708.730
BLOCK ALLOCATIONS	400.000	-	400.000	-	400.000	2,000.000	1,855.000	3,855.000	-	3,855.000	2,400.000	1,855.000	4,255.000	-	4,255.000
Priority Programme	-	-	-	0.000	-	1,000.000	-	1,000.000	-	1,000.000	1,000.000	-	1,000.000	-	1,000.000
Unfunded Schemes	400.000	-	400.000	0.000	400.000	800.000	-	800.000	-	800.000	1,200.000	-	1,200.000	-	1,200.000
Block for cost sharing schemes of Federal PSDP	-	-	-	0.000	-	200.000	-	200.000	-	200.000	200.000	-	200.000	-	200.000
Tameer-e-Punjab Programme	-	-	-	0.000	-	-	1,855.000	1,855.000	-	1,855.000	-	1,855.000	1,855.000	-	1,855.000
Special Infrastructure Programme	18,000.000	-	18,000.000	0.000	18,000.000	5,000.000	-	5,000.000	-	5,000.000	23,000.000	-	23,000.000	-	23,000.000
Grand Total Gross	42,557.515	14,149.378	56,706.893	8,134.442	64,841.335	13,540.781	23,030.029	36,570.810	696.585	37,267.395	56,098.296	37,179.407	93,277.703	8,831.027	102,108.730
Low Income Housing & Population Welfare	108.000	1,708.730	1,816.730	-	1,816.730	292.000	-	292.000	-	292.000	400.000	1,708.730	2,108.730	-	2,108.730
Grand Total Net	42,449.515	12,440.648	54,890.163	8,134.442	63,024.605	13,248.781	23,030.029	36,278.810	696.585	36,975.395	55,698.296	35,470.677	91,168.973	8,831.027	100,000.000

Table 1.2: Provision for 2006-07

EDUCATION (SCHOOLS & HIGHER)

VISION

Enlightened and prospering Punjab through equitable opportunity for quality education.

OBJECTIVES

Achievement of the following objectives is deemed necessary for the attainment of the Millennium Development Goals:

- ⇒ 100% participation rate at Primary level by 2015 and participation enhancement at the elementary and secondary levels.
- ⇒ To provide quality education at all levels.
- ⇒ Promotion of Science and computer education at the secondary and tertiary levels.
- ⇒ Reduction in gender and regional disparity in access to education.

STRATEGY

- ⇒ Sector wide reforms to improve quality, access and governance of the educational system.
- ⇒ Provision of missing facilities and basic infrastructures in schools and colleges.
- ⇒ Promotion of Public Private Partnership through reactivation / revival of school councils and restructuring and revamping of the Punjab Education Foundation.
- ⇒ Quality Education through recruitment of teachers with high qualification, teachers training and establishment of libraries.
- ⇒ To minimize the drop out rate through incentives and measures like free education up to the secondary level, scholarships, free textbooks and other support programmes.
- ⇒ Effective monitoring and evaluation system.
- ⇒ Enhancing gender equity through special incentives like stipends and edible oil for girl students.
- ⇒ Use of education technologies like I.T. to improve learning process.

- ⇒ Putting in place a system of qualification for the managerial cadres at the District level
- ⇒ To implement the guidelines for medium-term strategic planning developed by the Punjab Devolved Social Services Programme (and duly notified by the P&D); in particular the sector-specific Planning Cycle:



Fig 2.1: Sector Specific Planning Cycle

TARGETS

Following interventions are underway which will add to the reforms introduced by the Punjab Government for achievement of Millennium Development Goals during the M.T.D.F. period.

The above-mentioned interventions coupled with a number of management reforms and inputs undertaken through the non-development budget would, it is believed, facilitate achieving the Millennium Development Goals that have been targeted to be achieved by 2015 as per the following details:

INTERVENTION	2005-06	2006-07	2007-08	2008-09
Establishment / Upgradation of Schools	200	200	200	200
Training of Teachers and Manager		121,857	122,087	122,087
Establishment of Libraries		3,251	3,251	3,251
Provision of Edible Oil (in metric tons)	2,611	3,077	3,077	4,126
Establishment IT Labs	129	386		
Public College Education	0	100	150	200
Establishment / Upgradation of Colleges	60	70	90	100

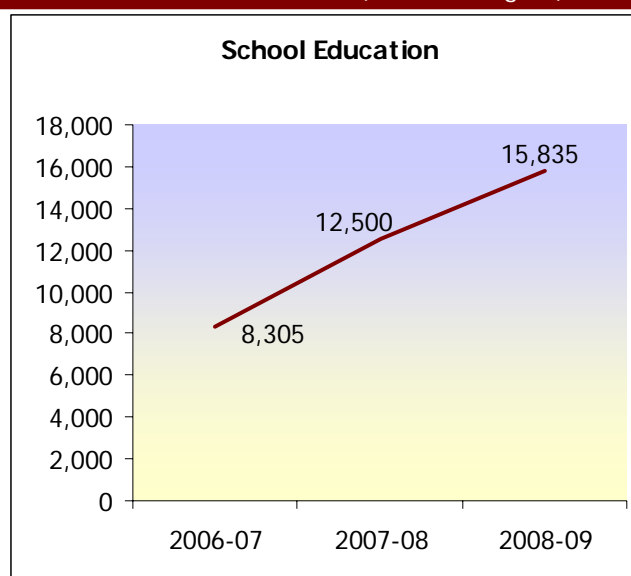


Table 2.1: Interventions for achieving MDGs

Fig 2.2: Year wise total allocation in the School Education (Including Chief Minister Accelerated Programme for Social Development (School Education) and Chief Minister's Education Sector Reforms Programme)

Indicator	2001-02	2005-06	2006-07	2008-09	Projected year of Reaching MDGs	2015 MDGs
Net Enrolment Rate at primary level (%) [Male]	47	68	72	81	2012-13	100
Net Enrolment Rate at primary level (%) [Female]	43	62	66	75	2012-13	100
Net Enrolment Rate at primary level (%) [Both]	45	65	70	79	2012-13	100
Gender Parity Index (GPI) for Tertiary Education	0.78	0.92	0.93	>0.94	2007-08	0.94

Table 2.2: Targets reaching Millennium Development Goals

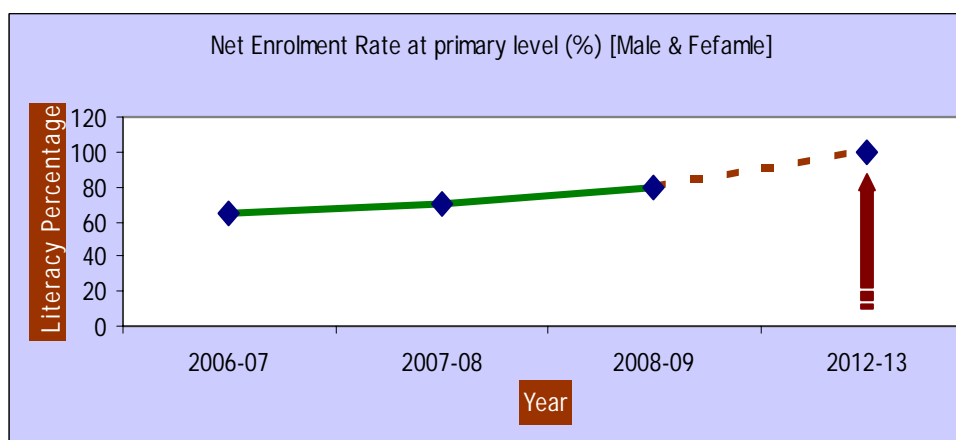


Fig 2.3: Projected year of reaching MDG's for the indicator: Net Enrollment Rate

MTDF 2006-09
SUMMARY EDUCATION
DEVELOPMENT PROGRAMME 2006-07

(Rs. In million)

Sub-Sector/ Department	On-Going Programme			New Programme			Total			
	Capital	Revenue	Foreign Aid	Capital	Revenue	Foreign Aid	Capital	Revenue	Foreign Aid	Total
School Education	97.896	255.300	101.727	0.000	281.500	0.000	97.896	536.800	101.727	736.423
Chief Minister's Accelerated Programme for Social Development (School Education)	0.000	74.998	0.000	0.000	2,493.579	0.000	0.000	2,568.577	0.000	2,568.577
Chief Minister's Education Sector Reforms Programme	0.000	5,000.000	0.000	0.000	0.000	0.000	0.000	5,000.000	0.000	5,000.000
Higher Education	392.895	263.815	0.000	125.000	32.176	0.000	517.895	295.991	0.000	813.886
Chief Minister's Accelerated Programme for Social Development (Higher Education)	1,419.300	166.814	0.000	500.000	0.000	0.000	1,919.300	166.814	0.000	2,086.114
TOTAL	1,910.091	5,760.927	101.727	625.000	2,807.255	0.000	2,535.091	8,568.182	101.727	11,205.000
Number of Schemes			169				10			179
MTDF 2007-08										
School Education	531.738	1,386.703	552.547	0.000	1,529.013	0.000	531.738	2,915.716	552.547	4,000.000
Chief Minister's Accelerated Programme for Social Development (School Education)	0.000	50.000	0.000	0.000	1,450.000	0.000	0.000	1,500.000	0.000	1,500.000
Chief Minister's Education Sector Reforms Programme	0.000	7,000.000	0.000	0.000	0.000	0.000	0.000	7,000.000	0.000	7,000.000
Higher Education	748.246	502.421	0.000	238.055	61.277	0.000	986.302	563.698	0.000	1,550.000
Chief Minister's Accelerated Programme for Social Development (Higher Education)	2,000.000	450.000	0.000	500.000	0.000	0.000	2,500.000	450.000	0.000	2,950.000
TOTAL	3,279.984	9,389.124	552.547	738.055	3,040.290	0.000	4,018.040	12,429.414	552.547	17,000.000
MTDF 2008-09										
School Education	616.151	1,606.842	640.263	0.000	1,771.743	0.000	616.151	3,378.585	640.263	4,635.000
Chief Minister's Accelerated Programme for Social Development (School Education)	0.000	50.000	0.000	0.000	1,450.000	0.000	0.000	1,500.000	0.000	1,500.000
Chief Minister's Education Sector Reforms Programme	0.000	9,700.000	0.000	0.000	0.000	0.000	0.000	9,700.000	0.000	9,700.000
Higher Education	1,351.671	907.599	0.000	430.036	110.695	0.000	1,781.707	1,018.293	0.000	2,800.000
Chief Minister's Accelerated Programme for Social Development (Higher Education)	2,200.000	500.000	0.000	500.000	0.000	0.000	2,700.000	500.000	0.000	3,200.000
TOTAL	4,167.822	12,764.441	640.263	930.036	3,332.438	0.000	5,097.858	16,096.879	640.263	21,835.000
GRANT TOTAL	9,357.897	27,914.492	1,294.537	2,293.091	9,179.983	0.000	11,473.074	37,094.475	1,294.537	50,040.000

Table 2.3: MTDF 2006-09, Summary Education, Development Programme

SPECIAL EDUCATION

VISION

To Create an environment for making disabled persons useful members of the society and to utilize their potential/skills in all spheres of life.

POLICY OBJECTIVES

- ⇒ Provide maximum coverage to school going age disabled population by 2015.
- ⇒ Enhance enrolment of special children in the institutions/centers of Special Education in Punjab.
- ⇒ Provide better education facilities to the special children.
- ⇒ Make the disabled children earning hands of their families.
- ⇒ Provide healthy and congenial atmosphere to the special children in the institutions/ Centers of Special Education in Punjab.
- ⇒ Skill development and rehabilitation of disabled children.

STRATEGY:

To achieve above mentioned goals the following measures will be taken:

- ⇒ New centers of school going age children will be established.
- ⇒ Enrolment will be enhanced through incentives including:-
 - I. Nutrition programme
 - II. Provision of stipends
 - III. Free uniform
 - IV. Free textbooks & Braille books
 - V. Free pick & drop facility
 - VI. Merit scholarships
 - VII. Free boarding and lodging facilities
 - VIII. Free Hearing aids
 - IX. Free Wheelchairs

- ⇒ The Institutions/ Centres of Special Education in Punjab will be equipped with the latest/modern teaching aids
- ⇒ The disabled children will be made earning hands for their families by providing them technical & vocational training
- ⇒ The institutions/Centers of Special Education will be provided extra-curricular facilities
- ⇒ New Institutions for the mentally retarded children will be established
- ⇒ Improvement of teaching methodologies through teaching training programmes
- ⇒ Improvement & development of curriculum to meet the specific needs of each disability
- ⇒ Adoption of internationally accepted best practices
- ⇒ Provision of pick-and-drop facilities to the students; purchase of buses for children with special requirements
- ⇒ To implement the guidelines for medium-term strategic planning development by the Punjab Devolved Social Services Programme (and duly notified by the P&D); in particular the sector-specific Planning Cycle:



Fig 3.1: Sector Specific Planning Cycle

TARGETS (ENROLLMENT)

POPULATION (COVERAGE)	2005-06 (base year)	2006-07	2007-08	2008-09
Visually Impaired	773	1,654	2,821	3,224
Hearing Impaired	6,843	14,644	24,977	28,536
Physically Disabled	974	2,084	3,555	4,062
Mentally Retarded	990	2,118	3,614	4,128
Total	9,580	20,500	34,967	41,950

Table 3.1: Targets (Enrollment)

IMPORTANT STATISTICS:	
DISABLED POPULATION	
Total Population in Punjab	7,36,21,290
Disabled Population	18,26,623
Percentage	2.48%

AGE GROUP	Visually Impaired	Hearing Impaired	Physically Disabled	Mentally Retarded	Multiple Disability	Other	Total
Schools joint age 5 to 19 Yrs.	40,359	60,005	89,642	99,409	54,620	261,660	605,695
Below 5 Years	16,026	12,942	18,917	25,846	17,405	117,500	208,636
Above 19 Years	98,577	76,310	271,881	141,699	75,323	348,502	1,012,292
TOTAL	154,962	149,257	380,440	266,954	147,348	727,662	1,826,623
Disability wise %age	8.48	8.17	20.83	14.61	8.07	39.84	100

(Source: Population Census 1998)

Table 3.2: Disabled Population

**MTDF 2006-09
SUMMARY SPECIAL EDUCATION
DEVELOPMENT PROGRAMME 2006-07**

(Rs. In million)

Sub-Sector/ De- partment	On-Going Programme				New Programme				Total			
	Capital	Revenue	Foreign Aid	Total	Capital	Revenue	Foreign Aid	Total	Capital	Revenue	Foreign Aid	Total
Special Education	0.000	0.000	0.000	0.000	222.098	377.902	0.000	600.000	222.098	377.902	0.000	600.000
No. of Schemes	-							15				15
MTDF 2007-08												
Special Education	130.000	0.000	0.000	130.000	610.000	1,260.000	0.000	1,870.000	740.000	1,260.000	0.000	2,000.000
MTDF 2008-09												
Special Education	0.000	0.000	0.000	0.000	1,110.600	1,889.400	0.000	3,000.000	1,110.600	1,889.400	0.000	3,000.000
GRAND TOTAL	130.000	0.000	0.000	130.000	1,942.698	3,527.302	0.000	5,470.000	2,072.698	3,527.302	0.000	5,600.000

Table 3.3: MTDF 2006-09, Summary Special Education

LITERACY

VISION

To make Punjab free of illiteracy by reaching out to 38 million illiterates / out of school of all age groups, both genders, rural and urban, through independent & focused efforts, supporting Education for All commitment by Pakistan.

POLICY OBJECTIVES

The national commitments for ameliorating the situation in the education and literacy sector have made it imperative for the Provincial Government to launch a series of programmes. The relevant national commitments with respect to the EFA and Millennium Development Goals are as hereunder:

EFA Goals	MDGs
Expanding early Childhood care and education Universal Primary Education by 2015. Equitable access to learning and life skills programmes for young people and adults. 50% improvement in Adult Literacy rates by 2015. Gender parity by 2005 and gender equality by 2015 Improving quality of education	Goal 2: Achieve Universal Primary Education (Target 3: Completion of full primary Schooling by all children by 2015) Goal 3: Promote gender equality and empower women Target 4: eliminate gender disparity preferably by 2005 and no later than 2015)

Table 4.1: EFA and Millennium Development Goals

The major focus of this Department in the context of these national commitments is to achieve 100% literacy rate alongwith complementing and reinvigorating the formal setup with a view to covering its backlog by NFBE schools. This would be undertaken by launching poverty sensitive adult literacy Programmes to:

- ⇒ Reduce Gender & Rural Urban Disparities.
- ⇒ Facilitate Community (NGO involvement).
- ⇒ Ensure access to basic Education by adopting NFE option linked with poverty alleviation strategy
- ⇒ Support initiatives of formal Education towards achieving UPE by adopting NFBE option.

⇒ Integrate all basic Education and literacy Programmes with life and marketable earning skills.

STRATEGY:

- ⇒ Placing Literacy at the centre
- ⇒ Two pronged approach – formal and non formal
- ⇒ Promoting supportive environment – culture of reading in schools and communities
- ⇒ Building partnerships /Community involvement
- ⇒ Developing Poverty Sensitive Literacy Programmes.
- ⇒ Adoption of Modern interventions like Community Learning Centers for sustainable Literacy/ Post Literacy Programmes.
- ⇒ Effective mechanism for monitoring and evaluation of Literacy Programmes.
- ⇒ Capacity building of Planners, Implementers, NGOs & Teachers-matching the modern trends.
- ⇒ Pooling/clustering of resources and coordinated efforts-Area focused.
- ⇒ Adoption of flexible programme-Local needs.

TARGETS

The following table presents a summary of the 3-year MTFD-based on the population projections and other indicators as provided in the Multiple Indicator Cluster Survey (MICS) 2003–04. The Literacy rate of Punjab as estimated in the MICS survey 2003-04 as 54% has been projected to 55.4% in 2004-05 and 57.92% in 2005-06 on the basis of the efforts of Government to eradicate illiteracy from the province.

	2005-06 (base year)	2006-07	2007-08	2008-09	
Literacy Rate %	Total	57.92	60.93	64.8	70.6
	Male	66.92	69.93	73.63	78.03
	Female	48.92	51.93	55.97	63.17
Planned Coverage of illiterates	1,267,421	1,926,680	3,400,312	3,759,612	
No. of Adult Literacy Centers	21,124	32,111	56,672	62,660	

Table 4.2: The Literacy rate of Punjab as estimated in the MICS survey 2003-04

Strategic Interventions:

⇒ **Vocational Training & Life Skill Programme for neo literates and graduates of NFBE Schools (Establishment of 350 Vocational Training & Life Skill Centres-10 per District).**

Objective:

To provide life learning and income generation opportunities to neo-literates & graduates of NFBE schools.

Local need based income generation Programmes with important life skills would be provided to the graduates of NFBE Schools and Adult Literacy Centres i.e. the neo-literates. Two (one male + one female) Vocational Training and life skill Centres will be established in each union council. A survey will be conducted in collaboration with PVTTC for the need analysis to choose amongst the vocations like tailoring / dress making, plumber work, motorcycle mechanic, embroidery, motor-winding, auto-electrician, industrial stitching (ready-made garments, football stitching, leather stitching etc), poultry farming, dairy farming, horticulture and refrigeration and air conditioning.

⇒ **Community Learning Centers (CLCs) Project (Establishment of 340 CLCs /Literacy Resource Centers – 10 in each District)**

Objective:

To ensure institutional support for the creation of facilities for life long learning and community development involving the community towards improvement of quality of life, social empowerment and economic self reliance.

Community Learning Centers (CLCs) are places for providing lifelong learning opportunities to everyone in the community in order to: i) empower them to become self-reliant, ii) improve their quality of life; iii) develop their community

Community Learning Centers (CLCs) are usually set up and managed by community people. They serve everyone in the community including adults, youth and children regardless of race, sex, caste or religion.

⇒ **Integrated Literacy Programme for empowerment:**

Objective:

To eradicate illiteracy from the four districts by achieving 100% Literacy with 100% UPE and Zero drop-out.

Model Districts for Literacy campaigns to achieve 100% Literacy, for which four Districts - Khanewal, Khushab, Mandi Bahauddin & D.G. Khan have been selected for total Literacy Movement. Moreover, 31 Districts are being focused through Literate Punjab Programme with selected UCs as target.

There will be a two track approach to achieve the objectives. Firstly, efforts will be made to use the existing resources like formal schools for their optimal services towards the provision of education facilities to the out-of-schools children and it will be ensured that no child of school age will be left out. Secondly, launching of Non Formal Basic Education stream for dropouts, mis-outs and never-to-school children of age group 5-14 years would complement the first strand, whereas Adult Literacy Programme would be linked with the Life Learning Skills. The main focus of this entire project will be to eradicate illiteracy by achieving 100% literacy rate with 100% UPE and zero drop-outs level in the target Districts. Moreover, Adult Literacy Projects on the pattern of the already implemented and ongoing programmes for the promotion of literacy will be launched with the target of educating 4.1702 million illiterates.

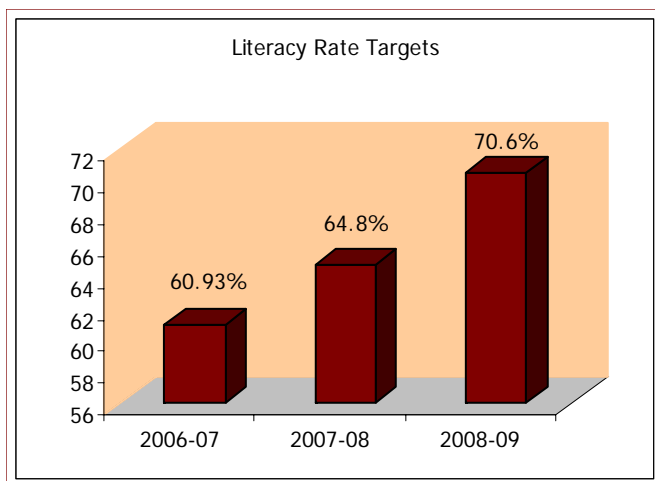


Fig 4.1: Literacy Rate Targets

**MTDF 2006-09
SUMMARY LITERACY & NFBE
DEVELOPMENT PROGRAMME 2006-07**

(Rs. In million)

Sub-Sector/ Department	On-Going Programme				New Programme				Total			
	Capital	Revenue	Foreign Aid	Total	Capital	Revenue	Foreign Aid	Total	Capital	Revenue	Foreign Aid	Total
Literacy & NFBE	10.000	234.830	4.700	249.530	0.000	25.470	0.000	25.470	10.000	260.300	4.700	275.000
No. of Schemes				8				4				12
MTDF 2007-08												
Literacy & NFBE	36.000	846.000	18.000	900.000	0.000	100.000	0.000	100.000	36.000	946.000	18.000	1,000.000
MTDF 2008-09												
Literacy & NFBE	72.000	1,692.000	36.000	1,800.000	0.000	200.000	0.000	200.000	72.000	1,892.000	36.000	2,000.000
GRAND TOTAL	118.000	2,772.830	58.700	2,949.530	0.000	325.470	0.000	325.470	118.000	3,098.300	58.700	3,275.000

Table 4.3: MTDF 2006-09, Summary Literacy

SPORTS

VISION

Promotion of sports at grass root level, development of sports infrastructure and provision of sports infrastructure.

OBJECTIVES

- ⇒ To achieve highest positions in the events held at the national level.
- ⇒ To select and train the youth for Provincial / National / International games.
- ⇒ Establishment of new sports infrastructure.
- ⇒ To encourage the sportsmen and the Federations to achieve the desired standard of sports.
- ⇒ To develop themes and implement measures to achieve awareness and popularity of sports.
- ⇒ To foster healthy trends and to generate a spirit of healthy competition through the development and promotion of sports.

STRATEGY

Sports Board Punjab has appointed coaches for the training of youth in various disciplines. The training and coaching centres are being established at various places of Punjab. The Sports Department Punjab is planning to organize training and refresher courses for the coaches at the Provincial Level. For the promotion of sports, efforts are in hand to develop infrastructure at the Tehsil / Union Council level for the local and traditional games and multipurpose halls for the indoor games in-collaboration with the Government of Punjab.

TARGETS

Sports Facilities	Total No. of Schemes	(Completion of schemes)		
		2006-07	2006-07	2007-08	2008-09
Gymnasium	24	24	11	13
Stadium/Boundary wall	8	2	4	2
Badminton Hall	1	1	Nil	Nil
Swimming Pool	1	Nil	1	Nil

Table 5.1: Completion of Schemes

STRATEGIC INTERVENTIONS

- ⇒ Construction of hostels around the Dring Stadium in Bahawalpur to make it an international level sport facility
- ⇒ Construction of multi-purpose halls for sports; initially at the District Headquarters level and subsequently at the Tehsil level
- ⇒ Provision of synthetic turf for hockey at the significant hockey nurseries/ centres
- ⇒ Extensive provision of hostel facilities for sportsmen and coaches all over the Punjab
- ⇒ Construction, renovation, repairs and upgradation of stadia and gymnasia as per the actual requirement.

**MTDF 2006-09
SUMMARY SPORTS
DEVELOPMENT PROGRAMME 2006-07**

(Rs. In million)

Sub-Sector/ Department	On-Going Programme				New Programme				Total			
	Capital	Revenue	Foreign Aid	Total	Capital	Revenue	Foreign Aid	Total	Capital	Revenue	Foreign Aid	Total
Sports	375.818	0.000	0.000	375.818	24.182	0.000	0.000	24.182	400.000	0.000	0.000	400.000
No. of Schemes				19				5				24
MTDF 2007-08												
Sports	930.000	0.000	0.000	930.000	70.000	0.000	0.000	70.000	1,000.000	0.000	0.000	1,000.000
MTDF 2008-09												
Sports	1,194.000	0.000	0.000	1,194.000	106.000	0.000	0.000	106.000	1,300.000	0.000	0.000	1,300.000
GRAND TOTAL	2,499.818	0.000	0.000	2,499.818	200.182	0.000	0.000	200.182	2,700.000	0.000	0.000	2,700.000

Table 5.2: MTDF 2006-09, Summary Sports Department

HEALTH

Interventions in the health sector are critical for human development. Health impacts strongly on the productivity and incomes of households. Health problems are known to aggravate the poverty indices and have far reaching repercussions. The development framework needs to have clear and well-thought out strategy for the health sector. The Health Department, precisely for this reason, has re-orientated its development strategy and made it more result-oriented over the medium-term.

VISION

Healthy population with a sound health care system practicing healthy life style, in partnership with private sector including civil society, which is effective, efficient and responsive to the health needs of low socio-economic groups especially women in the reproductive age.

OBJECTIVES

- ⇒ Measurable impact on MDGs through improvement in the health delivery services with significant reduction in incidence of diseases
- ⇒ Implementation of a standardized service delivery package in the devolved set-up
- ⇒ Better Health Management System
- ⇒ A well thought-out strategy to be implemented for patient care
- ⇒ Reduction in poverty as well as social protection for vulnerable population groups.
- ⇒ Greater focus on preventive health care particularly in the rural areas
- ⇒ Improved Primary, Secondary and Tertiary Health Care through effective and quality referral system and optimal utilization of facilities
- ⇒ Enhanced capacity for planning, costing and budgeting
- ⇒ Improved capacity for data analysis research as well as evidence and outcome based planning
- ⇒ To make Community Participation meaningful and to give Public Private Partnership a purposeful dimension
- ⇒ To implement the guidelines for medium-term strategic planning developed by the Punjab Devolved Social Services Programme (and duly notified by the P&D); in particular the sector-specific Planning Cycle:



Fig 6.1: Sector Specific Planning Cycle

POLICY FOR THE MAJOR STRATEGIC INTERVENTION

Comprehensive reforms in the Health Sector are in the vanguard of the provincial reform agenda in order to achieve the Millennium Development Goals (MDGs) and a better impact on the health status of the population, particularly the poor and vulnerable segments of society. The MDGs for reducing child mortality, improving maternal health, and combating HIV/AIDS, malaria and other disease are directly related to the health sector.

In view of the above, the Health Sector Reform Program (HSRP) has been launched with a comprehensive set of interventions to overcome the inadequacies in Primary and Secondary Health Care Services, widespread prevalence of communicable diseases, urban-rural imbalances, professional and managerial deficiencies in District Health System, basic nutrition gaps in target population, deficient health education system, addiction and mental health as well as unregulated Private Sector.

The HSRP envisions a healthy population with a sound health care system practicing healthy life style, in partnership with private sector including civil society, which is effective, efficient and responsive to the health needs of low socio-economic groups especially women in the reproductive age.

HSRP is one of the major components of the Medium Term Development Framework 2006-09 (MTDF) for health sector with the following strategy for identification of various policies, projects and programmes for achieving the above-mentioned outcomes:

- ⇒ Integration of all Primary Health Care Services including preventive health care, school health and nutrition services at the BHU level.
- ⇒ Provision of missing facilities in RHCs / BHUs, adequate medicines and ensuring availability of staff.
- ⇒ Upgradation of facilities in DHQ/THQ Hospitals.
- ⇒ Upgradation of training facilities for nurse / paramedics.
- ⇒ Introduction of a new cadre of health professionals with specialization in community medicine for working in PHC facilities.
- ⇒ Revision of curriculum of MBBS in collaboration with the PMDC with a view to laying a greater emphasis on community medicine.
- ⇒ Introduction of state of the art management systems for human resource, inventory control, information control, planning and monitoring of operations in secondary / tertiary care health facilities.
- ⇒ Promote and provide mechanism for research and evidence based planning.
- ⇒ Generate purposeful community participation and Public Private Partnership.
- ⇒ Reform the Medico-Legal System.
- ⇒ Design and implement School Health and Child Nutrition Program.
- ⇒ Develop a close and mutually-supportive interaction with the PDSSP
- ⇒ Design and implement Social Protection / Health Insurance for vulnerable groups e.g., aged population, govt. employees etc.

Some of the initiatives under HSRP have been included in MTDF in the shape of development projects, while the others would be taken up through policy reforms or after conducting various studies under the Punjab Devolved Social Services Programme (PDSSP). Establishment of Trauma / Stroke Centers, Cancer Hospital and Burn Units is also envisaged during MTDF period.

The relative share of allocation for PHC and HSRP in the development budget is going to increase whereas that for Tertiary Care Hospitals shall go down during the period of MTDF. The share of allocations for Medical Education as well as Research and Development is also going to rise substantially during MTDF.

This is in line with the Poverty Focused Investment Strategy approved by the Provincial Government.

MTDF TARGETS

Targets	2001-02	2005-06	2006-07	2008-09	Projected year of reaching MDGs	2015 MDGs
Performance Indicators						
Children fully immunized 12-23 months (%).	57	73	76	84	2010-11	>90
Delivery by Trained Birth Attendants (%)	24	39	43	52	2014-15	>90
Infant Mortality Rate per 1000 live births	82	73	72	66	2014-15	40
Maternal Mortality Rate per 100,000 live births	350	271	257	232	2018-19	140

(Source : PIHS, NIPS, MICS)

Table 6.1: MTDF Targets

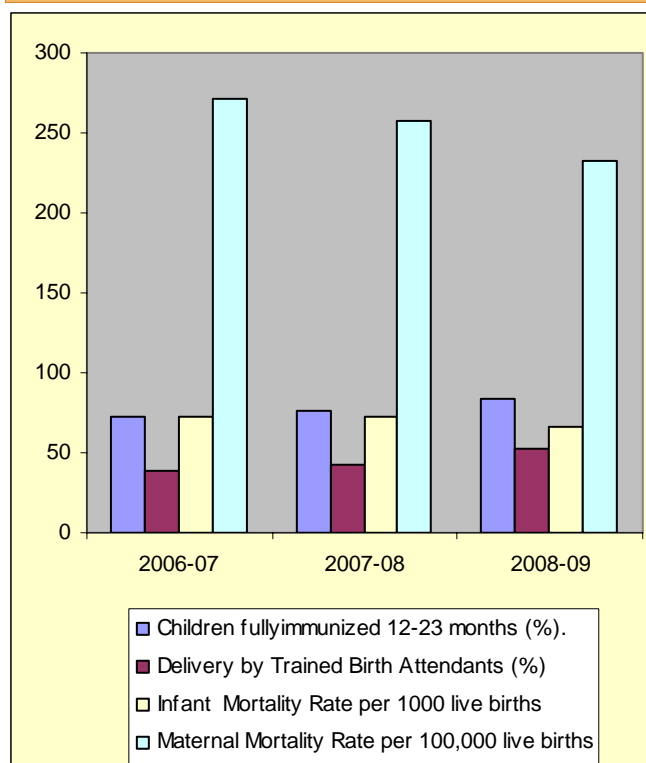


Fig 6.2: MDGs Targets

MTDF 2006-09, Health Sector												
MTDF 2006-09 SUMMARY HEALTH DEVELOPMENT PROGRAMME 2006-07 (Rs. In million)												
Sub-Sector	Ongoing Programme				New Programme				Total			
	Capital Revenue	Total	Foreign Aid	Total	Capital Revenue	Total	Foreign Aid	Total	Capital Revenue	Total	Foreign Aid	Total
Preventive Health Care	0.000	258.027	501.973	760.000	0.000	100.000	0.000	100.000	0.000	358.027	501.973	860.000
Health Sector Reforms Programme	0.000	0.000	0.000	0.000	550.000	1,300.000	0.000	1,300.000	550.000	750.000	0.000	1,300.000
Tertiary Care Hospitals	444.265	351.735	796.000	0.000	95.214	190.786	0.000	286.000	539.479	542.521	0.000	1,082.000
Medical Education	113.801	58.199	172.000	0.000	40.000	3.000	0.000	43.000	153.801	61.199	0.000	215.000
Research & Development	4.710	11.290	16.000	16.000	0.000	27.000	0.000	27.000	4.710	38.290	0.000	43.000
Chief Minister's Accelerated Program	435.148	204.852	640.000	0.000	125.000	35.000	0.000	160.000	560.148	239.852	0.000	800.000
TOTAL:	997.924	884.103	1,882.027	501.973	810.214	1,105.786	0.000	1,916.000	1,808.138	1,989.889	501.973	4,300.000
No of Schemes				132				42				174
MTDF 2007-08												
Preventive Health Care	0.000	620.000	500.000	1,120.000	150.000	225.000	0.000	375.000	150.000	845.000	500.000	1,495.000
Health Sector Reforms Programme	478.000	836.000	1,314.000	0.000	182.000	329.000	0.000	511.000	660.000	1,165.000	0.000	1,825.000
Tertiary Care Hospitals	488.000	731.000	1,219.000	0.000	162.000	244.000	0.000	406.000	650.000	975.000	0.000	1,625.000
Medical Education	98.000	146.000	244.000	0.000	32.000	49.000	0.000	81.000	130.000	195.000	0.000	325.000
Research & Development	40.000	58.000	98.000	98.000	13.000	19.000	0.000	32.000	53.000	77.000	0.000	130.000
Chief Minister's Accelerated Program	400.000	480.000	880.000	0.000	110.000	110.000	0.000	220.000	510.000	590.000	0.000	1,100.000
TOTAL:	1,504.000	2,871.000	4,375.000	500.000	649.000	976.000	0.000	1,625.000	2,153.000	3,847.000	500.000	6,500.000

Table 6.2: MTDF 2006-09, Summary Health Development Programme

MTDF 2008-09

(Rs. In Million)

Total

New Programme

Ongoing Programme

Sub-Sector

Sub-Sector	Ongoing Programme			New Programme			Total		
	Capital Revenue	Total	Foreign Aid	Capital Revenue	Total	Foreign Aid	Capital Revenue	Total	Foreign Aid
Preventive Health Care	0.000	1,250.000	500.000	0.000	750.000	0.000	0.000	2,000.000	500.000
Health Sector Reforms Programme	760.000	1,190.000	0.000	290.000	850.000	0.000	1,050.000	1,750.000	0.000
Tertiary Care Hospitals	644.000	1,610.000	0.000	276.000	690.000	0.000	920.000	1,380.000	0.000
Medical Education	140.000	210.000	0.000	60.000	150.000	0.000	200.000	300.000	0.000
Research & Development	56.000	84.000	0.000	24.000	60.000	0.000	80.000	120.000	0.000
Chief Minister's Accelerated Program	500.000	1,200.000	0.000	250.000	500.000	0.000	750.000	950.000	0.000
TOTAL:	2,100.000	6,500.000	500.000	900.000	3,000.000	0.000	3,000.000	6,500.000	500.000
Grand Total:	4,601.924	8,155.103	12,757.027	1,501.973	14,259.000	2,359.214	4,181.786	6,541.000	19,298.027
									1,501.973
									20,800.000

Table 6.2: MTDF 2006-09, Summary Health Development Programme

WATER SUPPLY & SANITATION

VISION:

Provision of water supply and sanitation coverage to the entire community, particularly focusing on brackish and barani areas. In addition, it is also targeted to provide gravity based drainage schemes in rural and sewerage schemes in urban areas. Ensuring sustainability of the completed schemes by involving communities in project identification, planning, execution & subsequent maintenance. Capacity building of the department, improving existing lack of regulatory frame work and to provide pollution free environment to citizens through improvements in sanitation and solid waste management facilities.: -

MAIN OBJECTIVES:

- ⇒ To improve quality of life of the people of Punjab by providing safe drinking water and pollution free environment through execution of sewerage and drainage schemes.
- ⇒ To mobilize the communities to ensure their participation in identification of schemes, planning, implementation, monitoring & operation after their completion.
- ⇒ To halve by 2015, the proportion of people without sustainable access to safe drinking water and achieve by 2020 the significant improvement in sanitation.

STRATEGIC INTERVENTIONS:

In order to achieve the above objectives, following strategic interventions are being implemented:

- ⇒ 386 Water Supply & Sanitation schemes (**374 Ongoing and 12 New**) have been conceived during the financial year 2006-2007 with the total financial outlay of Rs.5200.0 million. This will substantially enhance water supply and sanitation coverage of communities and will improve their quality of life.
- ⇒ A special project entitled "**Clean Drinking Water for all**" has already been launched through out the country. Under this project, 3464 filtration plants, at a cost of Rs.4900.0 million will be installed in Punjab up to Union Council level by 2007. This will be a step forward to ensure provision of quality water to the rural community.

- ⇒ A special package of Rs.500.00 million is also being reflected in the next year's MTFD under Chief Minister's Program for Rural Sanitation in the deprived areas. By implementing this project, there will be substantial improvement in sanitation coverage particularly in rural areas.
- ⇒ The function of water supply and sanitation has been devolved to the TMAs. However, in view of the importance of this sector, the Provincial Government is taking a leading role for development of this sector through Chief Minister's Accelerated Program for Social Development being implemented by the Provincial PHED. The PHED is now gearing up to improve its MIS and IT services for data collection, future planning and quality control.
- ⇒ The MTFD provides block allocations for various components of this sector for which schemes shall be identified through active involvement of local communities.
- ⇒ Promotion of standard water supply and sanitation system through rationalization of the user's charges and improved metering mechanism.
- ⇒ Proper management of Ground Water Resources and their conservation at Provincial level.
- ⇒ Establishment of water testing laboratories at District level to monitor the water quality.
- ⇒ To improve MIS and IT services of the Department for data collection, quality control and future planning.
- ⇒ Review of the organizational and management procedures and development strategy for community participation and private sector investment.
- ⇒ To implement the guidelines for medium-term strategic planning developed by the Punjab Devolved Social Services Programme (and duly notified by the P&D); in particular the sector-specific Planning Cycle:



Fig 7.1: Sector Specific Planning Cycle

TARGETS/ ACHIEVEMENTS

Provision of safe drinking water and appropriate sanitation coverage to the community is the main objective of the investment. To achieve the target 10 of MDG, the water supply coverage will have to be enhanced by 93% by the year 2015. Through the proposed investment on three years MTDF-MODE, there will be substantial increase in population coverage (both in Water Supply & Sanitation) as detailed below which is very close to the MDG :-

MTDF TARGETS – WATER SUPPLY AND SANITATION

DESCRIPTION	% POPULATION COVERAGE UPTO 30-06-2006	% POPULATION COVERAGE UPTO 30-06-2007	% POPULATION COVERAGE UPTO 30-06-2008	% POPULATION COVERAGE UPTO 30-06-2009
Urban Water Supply	60.0	66.2	71.9	75.5
Rural Water Supply	29.3	30.8	32.7	36.1
Urban Sew. / Drainage	64.2	75.0	84.8	90.7
Rural Sew. / Drainage	39.7	41.3	43.8	48.6

Table 7.1: MTDF Targets—Water Supply and Sanitation

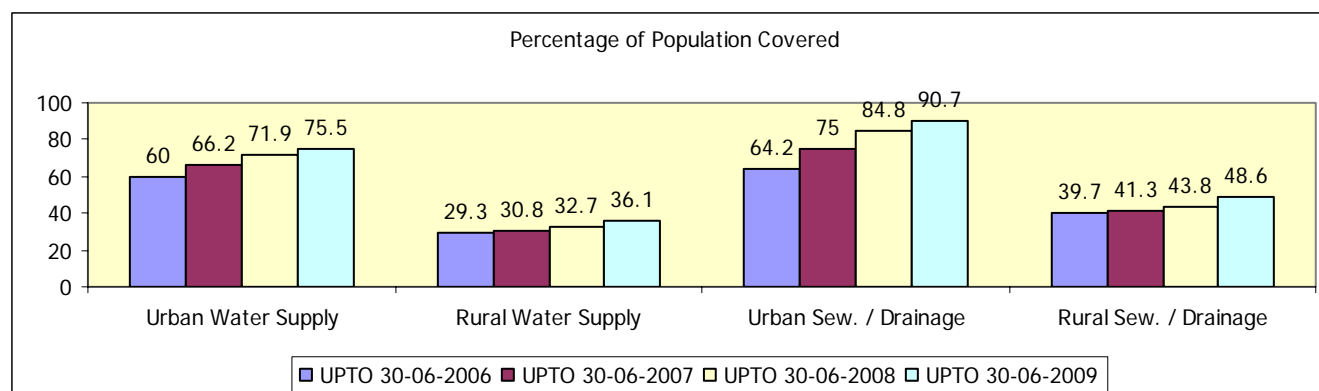


Fig 7.2: MTDF Targets: Water Supply & Sanitation

PERFORMANCE INDICATORS COMPARED WITH MDGs

INDICATOR	2001-02	2005-06	2006-07	2008-09	Projected year Of Reaching MDGs	2015 MDGs
Access to Piped Water (% Rural)	6	15	19	27	2008-09	25
Access to hand/ motor pump (% Rural)	70	87	91	100	2001-02	70
Access to flush toilet (% Rural)	31	46	50	59	2013-14	90

Table 7.2: Performance indicators Compared with MDGs

**MTDF 2006-09
SUMMARY WATER SUPPLY & SANITATION
DEVELOPMENT PROGRAMME 2006-07**

(Rs. In million)

Name of Sub Sector	ON-GOING PROGRAMME					NEW PROGRAMME					TOTAL				
	Capital	Revenue	Total	F.Aid	G.Total	Capital	Revenue	Total	F.Aid	G.Total	Capital	Revenue	Total	F.Aid	G.Total
RURAL WATER SUPPLY & SANITATION	..... 1,047.517	1,047.517	1,047.517	524.280	1,571.797	..... 1,464.770	1,464.770	1,464.770	8.000	1,472.770	..... 2,512.287	2,512.287	2,512.287	532.280	3,044.567
URBAN WATER SUPPLY & SANITATION	.... 1,457.433	1,457.433	1,457.433	0.000	1,457.433	..... 698.000	698.000	698.000	0.000	698.000	..... 2,155.433	2,155.433	2,155.433	0.000	2,155.433
TOTAL	.... 2,504.950	2,504.950	2,504.950	524.280	3,029.230	..... 2,162.770	2,162.770	2,162.770	8.000	2,170.770	.... 4,667.720	4,667.720	4,667.720	532.280	5,200.000
No. of schemes			374					12							386
MTDF 2007-08															
RURAL WATER SUPPLY & SANITATION	..... 1,340.400	1,340.400	1,340.400	1,050.000	2,390.400	..... 1,459.600	1,459.600	1,459.600	0.000	1,459.600	..... 2,800.000	2,800.000	2,800.000	1,050.000	3,850.000
URBAN WATER SUPPLY & SANITATION	.... 1,460.600	1,460.600	1,460.600	0.000	1,460.600	..... 1,689.400	1,689.400	1,689.400	0.000	1,689.400	..... 3,150.000	3,150.000	3,150.000	0.000	3,150.000
TOTAL	.... 2,801.000	2,801.000	2,801.000	1,050.000	3,851.000	..... 3,149.000	3,149.000	3,149.000	0.000	3,149.000	.... 5,950.000	5,950.000	5,950.000	1,050.000	7,000.000
MTDF 2008-09															
RURAL WATER SUPPLY & SANITATION	..... 1,736.760	1,736.760	1,736.760	1,500.000	3,236.760	..... 1,865.600	1,865.600	1,865.600	0.000	1,865.600	..... 3,602.360	3,602.360	3,602.360	1,500.000	5,102.360
URBAN WATER SUPPLY & SANITATION	.... 1,499.240	1,499.240	1,499.240	0.000	1,499.240	..... 2,298.400	2,298.400	2,298.400	0.000	2,298.400	..... 3,797.640	3,797.640	3,797.640	0.000	3,797.640
TOTAL	.... 3,236.000	3,236.000	3,236.000	1,500.000	4,736.000	..... 4,164.000	4,164.000	4,164.000	0.000	4,164.000	.... 7,400.000	7,400.000	7,400.000	1,500.000	8,900.000

Table 7.3: MTDF 2006-09, Summary Water Supply & Sanitation

URBAN DEVELOPMENT

Vision:

To make the urban centres the engines of economic growth by improving infrastructure, enhancing institutional capacities, providing management and planning and putting in place an over-arching policy and institutional framework.

Policy Objectives:

- ⇒ Constituting Urban Commission for policy planning.
- ⇒ City Development Strategies' to be developed instead of the traditional master plans so that duplicate and fragmented functions of planning and service delivery are avoided and eliminated.
- ⇒ Public Private Partnership to continue to be one of the key strategies of improving urban infrastructure.
- ⇒ To work with the objective of equitable development and poverty alleviation; PFIS to help in this regard.
- ⇒ To develop more efficient spatial structures and promote business development.
- ⇒ To promote affordable housing.
- ⇒ To modernize land titling and registration systems across Punjab cities.
- ⇒ Increasing own source revenues by removing the systemic impediments.
- ⇒ Develop a Provincial Urban Transport Policy (PUTP) and under its guidance a comprehensive urban transport strategy in each large city.
- ⇒ Preparation of Poverty and Social Impact Assessment (PSIA) to help identify the distributional impacts of the envisaged reforms in, *inter alia*, urban planning and land management.

Strategic Interventions:

- ⇒ An Urban Unit established to provide the P&D sustainable institutional support in urban development and management.
- ⇒ 5 City District Governments (CDGs) to be targeted under the Punjab Large Cities DPL with technical and financial assistance of the World Bank.

- ⇒ Thoroughly professional restoration and conservation of the Walled City of Lahore.
- ⇒ Development of institutional and regulatory framework in addition to the physical work with respect to the above-mentioned.
- ⇒ Detailed planning and consultation is underway to successfully introduce the affordable models of PPP in Environmental Municipal Services.
- ⇒ Lahore Ring Road is a mega project aimed at long-term improvement in the metropolitan infrastructure.
- ⇒ Taking cognizance of the fact that traffic problems in Lahore are likely to get worse in the years to come, the Lahore Mass Transit Light Rail System is being studied by the consultants and feasibility reports are being prepared.
- ⇒ The first City Development Strategy is planned for Lahore with the technical and financial assistance of 'Cities Alliance'.
- ⇒ Rawalpindi Environment Improvement Programme is also meant for improvement of urban environmental services.
- ⇒ Southern Punjab Basic Urban Services Programme for improving the municipal services in 21 TMAs of the southern Punjab.
- ⇒ Punjab Municipal Services Improvement Programme for the TMAs with a focus on small and intermediate cities as well.

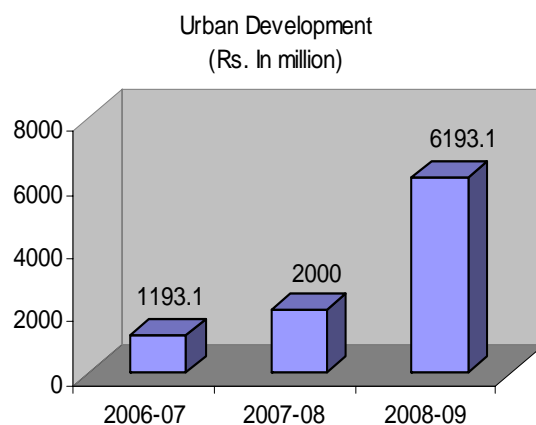


Fig 8.1: MTDF Allocations: Urban Development

MTDF 2006-09
SUMMARY URBAN DEVELOPMENT
DEVELOPMENT PROGRAMME 2006-07

(Rs. In million)

Sub-Sector	On-going Programme				New Programme				Total			
	Capital Revenue	Total	Foreign Aid	Total	Capital Revenue	Total	Foreign Aid	Total	Capital Revenue	Total	Foreign Aid	Total
WASA	418.191	418.191	250.000	668.191	213.564	0.000	213.564	0.000	213.564	631.755	0.000	631.755
URBAN DEVELOPMENT	0.000	28.150	0.000	28.150	283.245	0.000	283.245	0.000	283.245	283.245	0.000	311.395
TOTAL	418.191	446.341	250.000	696.341	496.809	0.000	496.809	0.000	496.809	915.000	28.150	943.150
No. of schemes				13				20				33
MTDF 2007-08												
WASA	556.800	556.800	300.000	856.800	673.200	0.000	673.200	0.000	673.200	1,230.000	0.000	1,230.000
URBAN DEVELOPMENT	263.200	263.200	0.000	263.200	206.800	0.000	206.800	0.000	206.800	470.000	0.000	470.000
TOTAL	820.000	820.000	300.000	1,120.000	880.000	0.000	880.000	0.000	880.000	1,700.000	0.000	1,700.000
MTDF 2008-09												
WASA	1,104.864	0.000	1,104.864	400.000	1,504.864	922.590	0.000	922.590	0.000	922.590	2,027.454	400.000
URBAN DEVELOPMENT	289.136	0.000	289.136	0.000	289.136	283.410	0.000	283.410	0.000	283.410	572.546	0.000
TOTAL	1,394.000	0.000	1,394.000	400.000	1,794.000	1,206.000	0.000	1,206.000	0.000	1,206.000	2,600.000	400.000
Grand Total	2,632.191	28.150	2,660.341	950.000	3,610.341	2,582.809	0.000	2,582.809	0.000	2,582.809	5,243.150	950.000

Table 8.1: MTDF 2006-09, Summary, Urban Development

EMERGENCY SERVICES

VISION

A Safer Punjab through an effective system for management and prevention of accidents, fires, emergencies and disasters. The limited capacity to deal with emergencies like road traffic accidents, buildings collapse, explosions, fires and disasters is putting the lives and properties of the citizens at risk. A comprehensive emergency preparedness and response infrastructure for effective management of such emergencies has been envisaged.

OBJECTIVES

1. Establishment of a comprehensive Emergency preparedness and response infrastructure for effective management of accidents, emergencies, fires and disasters.
2. Development of Safer Communities through proactive approach towards Emergency Management and Community Awareness & Training.
3. To have positive socio-economic impact on the society by reducing disabilities and deaths due to injuries (leading cause of death) amongst the young able bread-winners.

STRATEGIC INTERVENTIONS

- ⇒ The Government of Punjab instead of making haphazard interventions and reinforcing failures decided to start a pilot project for establishing a model pre-hospital emergency management infrastructure in Lahore. The results of third party evaluation reveal this project to be exemplary in terms of training, quality care, response time and professionalism. Based on the success of this Emergency Service in Lahore its expansion to other cities of Punjab is underway and its role has been expanded to include a comprehensive emergency preparedness and response infrastructure.
- ⇒ The biggest challenge to make this service a success was the training of the Emergency Staff since there were no trained emergency paramedics even in the emergency departments of the teaching hospitals. The recruitment of right staff and quality training process was ensured by the Project Director so that these new rescuers could manage emergencies in an effective manner.

⇒ The sustainability of the Emergency Services Reforms has been ensured through the establishment of Emergency Services Academy of international standards for continuous human resource development and appropriate legislative cover which clearly defines the responsibilities of the Emergency Service and establishes a monitoring system for ensuring its effectiveness in managing emergencies.

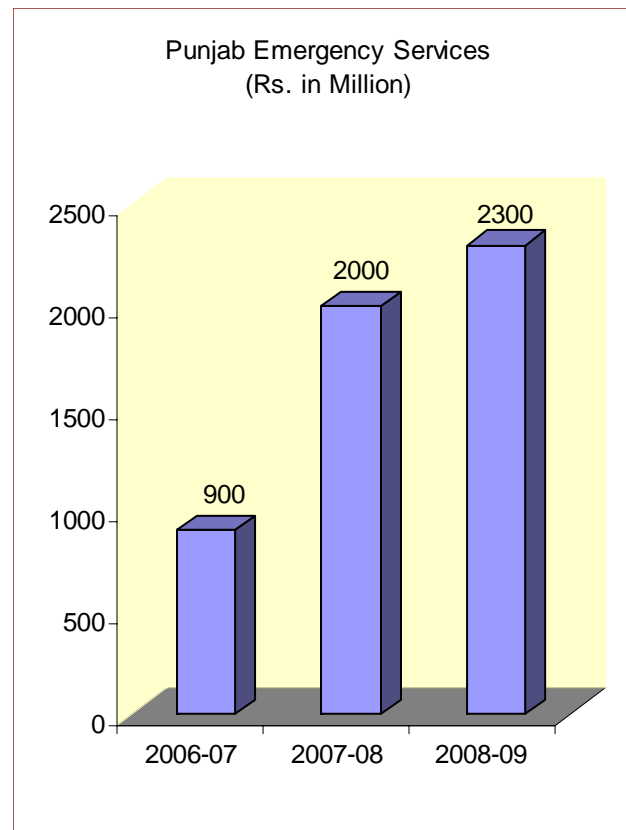


Fig 9.1: MTDf Allocations: Punjab Emergency Services

**MTDF 2006-09
SUMMARY PUNJAB EMERGENCY SERVICES
DEVELOPMENT PROGRAMME 2006-07**

(Rs. In Million)

Sub-Sector	On-going Programme				New Programme				Total				
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Total
PUNJAB EMERGENCY SERVICES	143.829	156.710	300.000	0.000	200.000	400.000	600.000	0.000	343.290	556.710	900.000	0.000	900.000
TOTAL	143.829	156.710	300.000	0.000	200.000	400.000	600.000	0.000	343.290	556.710	900.000	0.000	900.000
No. of Schemes.			3				1						4
MTDF 2007-08													
PUNJAB EMERGENCY SERVICES	1,020.000	680.000	1,700.000	0.000	114.000	186.000	300.000	0.000	1,134.000	866.000	2,000.000	0.000	2,000.000
TOTAL	1,020.000	680.000	1,700.000	0.000	114.000	186.000	300.000	0.000	1,134.000	866.000	2,000.000	0.000	2,000.000
MTDF 2008-09													
PUNJAB EMERGENCY SERVICES	300.000	500.000	800.000	0.000	600.000	900.000	1,500.000	0.000	900.000	1,400.000	2,300.000	0.000	2,300.000
TOTAL	300.000	500.000	800.000	0.000	600.000	900.000	1,500.000	0.000	900.000	1,400.000	2,300.000	0.000	2,300.000
Grand Total	1,463.829	1,336.710	2,800.000	0.000	914.000	1,486.000	2,400.000	0.000	2,377.290	2,822.710	5,200.000	0.000	5,200.000

Table 9.1: MTDF 2006-09, Summary, Punjab Emergency Services

TOURISM

VISION

Promote tourism through preservation, development and beautification of existing and potential locations to attract tourists from within as well as outside the province / country.

POLICY

- ⇒ Promotion of tourism through focused media campaigns
- ⇒ Preservation and development of existing and potential tourist resorts in the province.
- ⇒ Provision of infrastructure for the promotion of tourism in the province at the suitable places
- ⇒ Installation of cable car lift at Fort Munroe, D.G. Khan.

⇒ Coordinate with other agencies for the development of unique forms of tourism, such as eco-tourism.

⇒ Establishment of facilitation centres

STRATEGIC INTERVENTIONS

⇒ Construction of 25 bed hotel and tourist facilitation centre at Bahawalpur.

⇒ Development of service areas for travelling tourists at Sakhi Sarwar (D.G Khan) and Sambli (Murree).

⇒ Preservation and beautification of Kallar Kahar Lake

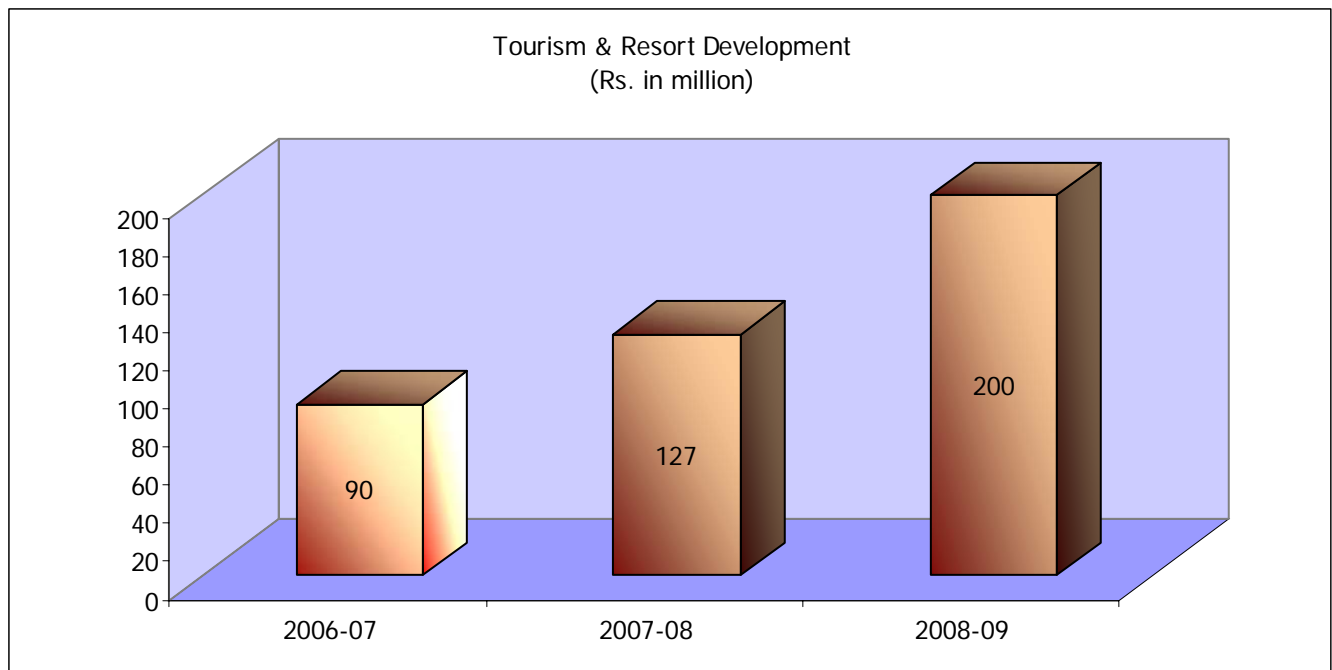


Fig 10.1: MTFD Allocations: Tourism & Resort Development

MTDF 2006-09, Tourism															
MTDF 2006-09 SUMMARY TOURISM DEVELOPMENT PROGRAMME 2006-07 (Rs. In million)															
Sub-Sector	On-going Programme						New Programme						Total		
	Capital Revenue	Total	Foreign Aid	Total	Capital Revenue	Total	Foreign Aid	Total	Capital Revenue	Total	Foreign Aid	Total			
Tourism and Resort Development	51.465	18.946	70.411	-	70.411	15.000	4.589	19.589	-	19.589	66.465	23.535	90.000	-	90.000
TOTAL	51.465	18.946	70.411	-	70.411	15.000	4.589	19.589	-	19.589	66.465	23.535	90.000	-	90.000
No. of Schemes			4					2							6
MTDF 2007-08															
Tourism and Resort Development	50.000	10.000	60.000	-	60.000	50.000	17.000	67.000	-	67.000	100.000	27.000	127.000	-	127.000
TOTAL	50.000	10.000	60.000	-	60.000	50.000	17.000	67.000	-	67.000	100.000	27.000	127.000	-	127.000
MTDF 2008-09															
Tourism and Resort Development	80.000	33.911	113.911	-	113.911	70.000	16.089	86.089	-	86.089	150.000	50.000	200.000	-	200.000
TOTAL	80.000	33.911	113.911	-	113.911	70.000	16.089	86.089	-	86.089	150.000	50.000	200.000	-	200.000
Grand Total	181.465	62.857	244.322	-	244.322	135.000	37.678	172.678	-	172.678	316.465	100.535	417.000	-	417.000

Table 10.1: MTDF 2006-09, Summary Tourism

SOCIAL WELFARE

VISION

Strive to attain the ultimate objective of a welfare state according to the collective social and ethical aspirations of the people free from exploitation, deprivation and discrimination.

POLICY

- ⇒ Provide treatment, counselling and guidance, training and rehabilitative services for drug addicts in collaboration with civil society organisations;
- ⇒ Provide reconciliation services, counselling and guidance facilities, medico-legal aid, impart training in marketable skills for rehabilitation of women in distress;
- ⇒ Arrange counselling and guidance, recreational facilities and other rehabilitative facilities for the women and child prisoners by taking care of their socio-economic and religious needs / requirements;
- ⇒ Organize training courses in different trades and skills for rehabilitation of women;
- ⇒ Institutionalize quality services in old Age homes; and
- ⇒ Provide accommodation facilities for the children Homes.

STRATEGIC INTERVENTIONS

- ⇒ Implementation of Gender Reform Action Plan (GRAP);
- ⇒ Conversion of Convalescent Home Multan into Drug Rehabilitation Centre;
- ⇒ Establishment of Ghewara at Lahore and Multan;
- ⇒ Strengthening & capacity building of 8 existing Shelter Homes (Darul Aman) & establishment of Shelter Homes (Darul Aman) in 26 districts in Punjab;
- ⇒ Revamping existing socio-economic Welfare & Rehabilitation Centre for women & children prisoners in jail & establishment of 10 more centers in Punjab;

- ⇒ Enhancing capacity of existing women development centre in Model Town Extension Lahore;
- ⇒ Establishment of 8 Model Children Homes (Orphanages) in 5 districts in Punjab;
- ⇒ Strengthening of existing Old Age Homes and Establishment of 3 more Homes in Punjab;
- ⇒ Construction of building of shelter homes (Dar-UI-Aman) in 5 districts of Punjab;
- ⇒ Construction of female barracks for women prisoners Jails; and
- ⇒ Establishment /up-gradation of 100 Vocational Training Institutes in Punjab.

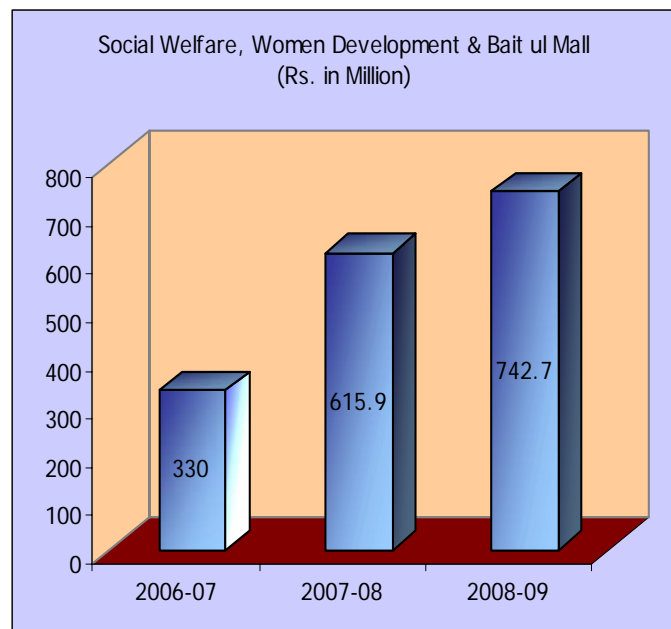


Fig 11.1: MTD F Allocations: Social Welfare, Women Development & Bait ul Mall

MTDF 2006-09
SUMMARY SOCIAL WELFARE
DEVELOPMENT PROGRAMME 2006-07

(Rs. In million)

Sub-Sector	ON GOING PROGRAMME				NEW PROGRAMME				TOTAL				
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Total
Social Welfare, Women Development & Bait ul Mall	152.000	128.000	280.000	0.000	50.000	0.000	50.000	0.000	202.000	128.000	330.000	0.000	330.000
Total	152.000	128.000	280.000	0.000	50.000	0.000	50.000	0.000	202.000	128.000	330.000	0.000	330.000
No. of schemes	9				2				11				
MTDF 2007-08													
Social Welfare, Women Development & Bait ul Mall	327.000	208.916	535.916	0.000	48.800	31.200	80.000	0.000	375.800	240.116	615.916	0.000	615.916
Total	327.000	208.916	535.916	0.000	48.800	31.200	80.000	0.000	375.800	240.116	615.916	0.000	615.916
MTDF 2008-09													
Social Welfare, Women Development & Bait ul Mall	395.000	252.659	647.659	0.000	57.950	37.050	95.000	0.000	452.950	289.709	742.659	0.000	742.659
Total	395.000	252.659	647.659	0.000	57.950	37.050	95.000	0.000	452.950	289.709	742.659	0.000	742.659
Grand Total	874.000	589.575	1,463.575	0	156.750	68.250	225	0	225	1,030.750	657.825	1,688.575	0

Table 11.1: MTDF 2006-09, Summary, Social Welfare

REGIONAL PLANNING

Vision

Reduction in poverty with utmost emphasis on bridging the gap between developed and less-developed (backward) areas to ensure regional stability leading towards prosperous Punjab and stable economy.

Policy

- ⇒ Removal of regional imbalances;
- ⇒ Multi-sectoral integrated development programmes in the less privileged areas i.e. Barani, Thal, Cholistan and Southern Punjab;
- ⇒ Continuation of development momentum gathered under phase-I of all the four foreign-aided projects;
- ⇒ Provision of physical and social infrastructure in Cholistan (water, electricity and roads);
- ⇒ Special focussed interventions in the southern Punjab; and
- ⇒ Poverty alleviation.

Strategic Interventions

- ⇒ Launching of Phase-II of Barani Village Development Project (BVDP), Bahawalpur Rural Development Project (BRDP), and Dera Ghazi Khan Rural Development Project (DGKRD) besides the initiation of Sustainable Livelihood Barani Area Project (SLBAP);
- ⇒ Implementation of special programme for poverty alleviation in the Southern Punjab "Integrated Poverty Alleviation Programme for Southern Punjab";
- ⇒ Provision of missing 100 K.M roads with exclusive objective to harness the milk produced in the interiors of Cholistan for processing to bring it to periphery;
- ⇒ Preparation of feasibility study for the establishment of milk plant;
- ⇒ Block allocation for provision of drinking water and sanitation in the deficient districts of southern Punjab; and
- ⇒ Provision of necessary infrastructure like road, water and electricity under the aegis of Cholistan Development Authority.

OUTCOME-BASED TARGETS

S#	SECTOR	Achievement by end of 2006-07
1.	Roads	213 Kms
2.	Turbines	8 Nos.
3.	Electrification of Villages	23 Nos.

Table12.1 Outcome-Based Targets 2006-07

S#	SECTOR	Achievement by end of 2007-08
1.	Roads	240 Kms
2.	Rain water storage Ponds	42 Nos.
3.	V.R Bridges	20 Nos.
4.	Const. of Staff Residences	18 Nos.

Table12.2 Outcome-Based Targets 2007-08

S#	SECTOR	Achievement by end of 2007-08
1.	Roads	158 Kms
2.	Rain water storage Ponds	84 Nos.
3.	Const. of Staff Residences	23 Nos.

Table12.3 Outcome-Based Targets 2008-09

**MTDF 2006-09
SUMMARY REGIONAL PLANNING
DEVELOPMENT PROGRAMME 2006-07**

(Rs. In million)

Sub-Sector	On-going Programme				New Programme				Total				
	Capital Revenue	Total Foreign Aid	Total Capital Revenue	Total Foreign Aid	Revenue	Total Foreign Aid	Capital Revenue	Total Foreign Aid	Revenue	Total Foreign Aid	Revenue	Total Foreign Aid	
Agency for Barani Area Development	0.000	175.673	175.673	385.329	561.002	0.000	30.000	0.000	30.000	205.673	205.673	385.329	591.002
Bahawalpur Rural Development	0.000	9.000	9.000	51.000	60.000	0.000	4.500	15.500	20.000	13.500	13.500	66.500	80.000
D.G.Khan Rural Development Project	0.000	111.220	111.220	568.259	679.479	0.000	10.000	0.000	10.000	121.220	121.220	568.259	689.479
Integrated Poverty Alleviation Programme for Southern Punjab	0.000	0.000	0.000	0.000	0.000	0.000	100.000	0.000	0.000	100.000	100.000	0.000	0.000
Special Sanitation Programme for Deficient Districts of Southern Punjab.	0.000	0.000	0.000	0.000	0.000	0.000	50.000	0.000	50.000	50.000	50.000	0.000	50.000
Cholistan Development Authority	0.000	271.686	271.686	0.000	271.686	0.000	412.833	0.000	412.833	684.519	684.519	0.000	684.519
TOTAL	0.000	567.579	567.579	1,004.588	1,572.167	0.000	507.333	15.500	522.833	1,074.912	1,074.912	1,020.088	2,095.000
No. of Schemes				38				100					138
MTDF 2007-08													
Agency for Barani Area Development	-	372.870	372.870	1,118.610	1,491.480	-	20.000	20.000	-	392.870	392.870	1,118.610	1,511.480
Bahawalpur Rural Development	-	120.000	120.000	480.000	600.000	-	-	-	-	120.000	120.000	480.000	600.000
D.G.Khan Rural Development Project	-	140.000	140.000	560.000	700.000	-	-	-	-	140.000	140.000	560.000	700.000
Integrated Poverty Alleviation Programme for Southern Punjab	-	250.00	250.000	-	250.000	-	-	-	-	250.000	250.000	-	250.000
Special Sanitation Programme for Deficient Districts of Southern Punjab.	-	200.00	200.000	-	200.000	-	-	-	-	200.000	200.000	-	200.000
Cholistan Development Authority	-	504.810	504.810	-	504.810	-	189.950	189.950	-	694.760	694.760	-	694.760
TOTAL	-	1,587.680	1,587.680	2,158.610	3,746.290	-	209.950	209.950	-	1,797.630	1,797.630	2,158.610	3,956.240

Table 12.4 MTDF 2006-09, Summary, Regional Planning

MTDF 2008-09

Sub-Sector	On-going Programme			New Programme			Total		
	Cap-ital	Revenue	Total	Cap-ital	Revenue	Total	Cap-ital	Revenue	Total
Agency for Barani Area Development	-	300.550	300.550	-	50.000	50.000	-	350.550	350.550
Bahawalpur Rural Development	-	120.000	120.000	-	-	-	-	120.000	120.000
D.G.Khan Rural Development Project	-	140.000	140.000	-	-	-	-	140.000	140.000
Integrated Poverty Alleviation Programme for Southern Punjab	-	200.000	200.000	-	-	-	-	200.000	200.000
Special Sanitation Programme for Deficient Districts of Southern Punjab.	-	150.000	150.000	-	-	-	-	150.000	150.000
Cholistan Development Authority	-	303.920	303.920	-	404.530	404.530	-	708.450	708.450
TOTAL	-	1,214.470	1,214.470	-	454.530	454.530	-	1,669.000	1,669.000
Grand Total	3,369.729	3,369.729	3,369.729	1,171.813	1,171.813	1,171.813	-	4,541.542	4,541.542

Table 12.4: MTDF 2006-09, Summary, Regional Planning

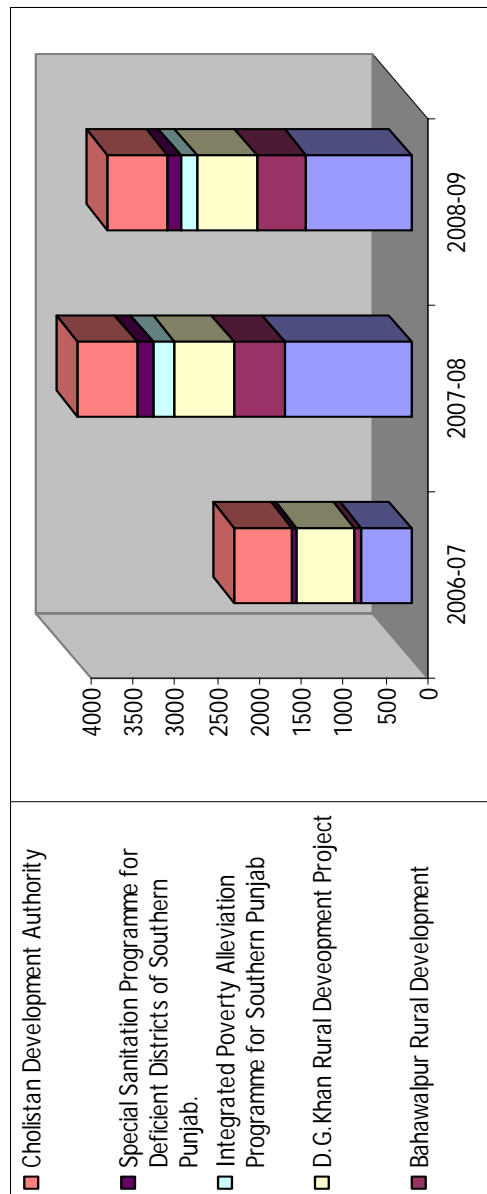


Fig 12.1 : Development Projects in Punjab

LOCAL GOVERNMENT & RURAL DEVELOPMENT DEPARTMENT

VISION

The vision of LG&RD Department is to assist and guide the Local Governments in creating/enabling environment for autonomous and responsible decision making to improve service delivery in the social sectors and boost socio economic development of the local areas through better planning mechanism.

POLICY OBJECTIVES

- ⇒ To improve the quality of life in 425 low-income areas of 21 towns in 6 districts of Southern Punjab by providing drinking water, waste water treatment plants, construction/rehabilitation of slaughter houses, etc.
- ⇒ Training of elected councillors to acquaint them with official business and other allied skills.
- ⇒ To accommodate and facilitate the women councillors and Local Governments functionaries, a separate block is being set up in the existing Local Government Academy at Lalamusa.
- ⇒ To provide the basic infrastructure and lacking facilities in selected villages to upgrade them to the level of Model Villages.

STRATEGIC INTERVENTIONS

- ⇒ To enhance the capacity of the elected representatives and Government Functionaries working in the Local Governments of the Punjab as per requirement of PLGO, 2001. A comprehensive training plan has been devised for training of Councillors and Government functionaries during 2006-07. Approximately 70,000 elected councillors and heads of all the three tiers of local governments will be imparted training in various areas of their interest.
- ⇒ Missing facilities i.e. construction of roads, school buildings, drains and other civic amenities assessed through community participation and in accordance with the approved criteria are to be provided in the selected villages to upgrade them to the level of Model Villages.

- ⇒ Through concerted efforts the quality of human life in 425 low-income areas of 21 towns in 6 districts under the Project of Southern Punjab Basic Urban Services will be improved by providing drinking water supply schemes, waste water treatment plants, slaughter houses, etc.
- ⇒ A new block for female trainers in the training institute at Lalamusa is going to be established.
- ⇒ A Project of Punjab Municipal Improvement Services has also been set up for the development of municipal infrastructure and capacity building in selected TMAs.

TARGETS

- ⇒ Improvement of municipal services in 21 towns of 6 districts of Southern Punjab, provision of safe drinking water in 7 Towns, construction of 19 waste water treatment plants and construction / rehabilitation of 10 slaughter houses.
- ⇒ The missing facilities are to be provided in the selected Model Villages.
- ⇒ Approximately 50,000 male/female councillors of the District, Tehsil/Town and Union Councils including their Nazims/ Naib Nazim and Government Functionaries will be trained during the medium-term plan.
- ⇒ Improvement of urban infrastructure (water supply, sewerage, sanitation and other municipal services) in the selected TMAs through Punjab Municipal Services Improvement Project. So far 16 TMAs have been selected, namely Kasur, Daska, Bhalwal, Jhelum, Pind Dadan Khan, Chiniot, T.T Singh, Mailsi, Lodhran, Dunyapur, Lquatpur, Shorkot, Chakwal, Talangang, Fatehjang and Attock, for this purpose.

MTDF 2006-09, LG&RD															
MTDF 2006-09 SUMMARY LG & RD DEVELOPMENT PROGRAMME 2006-07 (Rs. In million)															
Sub-Sector/ Department	On-Going Programme						New Programme						Total		
	Capital	Revenue	Total	Foreign Aid	Total	Capital	Revenue	Total	Foreign Aid	Total	Capital	Revenue		Total	Foreign Aid	Total
LG & RD	0.000	182.000	182.000	900.000	1,082.000	5.000	113.000	118.000	600.000	718.000	5.000	295.000	300.000	1,500.000	1,800.000
Total	0.000	182.000	182.000	900.000	1,082.000	5.000	113.000	118.000	600.000	718.000	5.000	295.000	300.000	1,500.000	1,800.000
No. of schemes			3					3							6
MTDF 2007-08															
LG&RD	100.000	725.362	825.362	1,240.638	2,066.000	0.000	0.000	0.000	0.000	0.000	0.000	725.362	825.362	1,240.638	2,066.000
Total	100.000	725.362	825.362	1,240.638	2,066.000	0.000	0.000	0.000	0.000	0.000	0.000	725.362	825.362	1,240.638	2,066.000
MTDF 2008-09															
LG & RD	45.000	640.000	685.000	1,515.000	2,200.000	0.000	0.000	0.000	0.000	0.000	45.000	640.000	685.000	1,515.000	2,200.000
Total	45.000	640.000	685.000	1,515.000	2,200.000	0.000	0.000	0.000	0.000	0.000	45.000	640.000	685.000	1,515.000	2,200.000
GRAND TO-TAL	145.000	1,547.362	1,692.362	3,655.638	5,348.000	5.000	113.000	118.000	600.000	718.000	150.000	1,660.362	1,810.362	4,255.638	6,066.000

Table12.4: MTDF 2006-09, Summary, LG & RDD

ROADS

Roads are predominant mode of transport in Pakistan carrying more than 90% of the passenger and freight traffic with an average growth rate of 4.5% and 10.5% respectively. The Road Sector registered an increase from 40,000 kms in year 2000 to more than 67,000 kms by the end of 2005. The replacement value of road assets in the province is estimated to be over Rs. 200 billion. The present cumulative average road density is on province basis 0.35 km per square km. After devolution in 2001, the Road Sector has been segregated into Provincial and District set ups with the provincial government responsible for maintaining 9000 kms of inter-district roads.

Punjab Government, keeping in view the future requirements, has embarked upon comprehensive road development plan, including Lahore Ring Road, Inter-city Expressway i.e. Lahore-Sialkot Motorway and traffic integrated management in the cities besides regular upgrading of the existing road network.

In line with the Government Policy, the development of the road infrastructure is being given due importance in the Mid Term Budgetary Framework i.e. 2006-07 and 2008-09. The allocation during 2005-06 was Rs. 12500 million. In order to maintain the present pace of infrastructure development, the proposed allocation to the Road Sector in MTFD is as under:-

2006-07	Rs. 14,000 million
2007-08	Rs. 16,500 million
2008-09	Rs. 18,000 million

VISION

To develop and maintain modern road network in a most cost-effective manner and to extend maximum support to the district governments in similar functions.

Policy

⇒ Improve average road density from the present 0.3 km to 0.45 km/sq. km aiming to sustain and promote economic activities;

⇒ Provide province wide north-south and east-west corridors linking national motorways to address emerging national and international travel and trade demands; and

⇒ Reduce road accidents through improved road safety standards.

Strategy

⇒ To widen most of the roads to 20' to 24' width having traffic above 800 VPD by the year 2011;

⇒ To dualize main arteries with 8000 VPD by the year 2015;

⇒ Planned rehabilitation of roads that have outlived their designed life;

⇒ Improvement of the geometry of existing roads and removal of black spots;

⇒ Maximum funds proposed for completion of on-going schemes; and

⇒ Share of Foreign Aided projects protected as per agreed share

Targets

⇒ The total outlay for the year 2006-07 is pitched at Rs. 14 billion, registering an increase of over 12% over the last year and accounting for 21.5% of the core ADP (2006-07) budget under the MTFD 2006-09;

⇒ Projected outlay for the sector in years 2007-08 and 2008-09 are Rs. 16.5 billion and Rs.18.00 billion respectively, indicating corresponding yearly increases of 18 and 9%.

⇒ Rs. 23 billion have been budgeted to cater for special infrastructure requirements over the mid-term.

⇒ In MTFD (2006-07), 498 out of 625 schemes have been fully funded to achieve the widening / improvement of 1000 kms of existing 10/12-ft wide road to 20/24-ft wide road length in addition to construction of approximately 900 km new roads.

**MTDF 2006-09
SUMMARY ROADS
DEVELOPMENT PROGRAMME 2006-07**

(Rs. In million)

Sub-Sector/ Department	On-going Programme				New Programme				Total					
	Capital	Reve- nue	Total	Foreign Aid	Total	Capital	Revenue	Total Foreign Aid	Total	Capital Revenue	Total Foreign Aid	Total		
ROADS	10,476.000	0.000	10,476.000	2,500.000	12,976.000	1,024.000	0.000	1,024.000	0.000	1,024.000	0.000	11,500.000	2,500.000	14,000.000
TOTAL	10,476.000	0.000	10,476.000	2,500.000	12,976.000	1,024.000	0.000	1,024.000	0.000	1,024.000	0.000	11,500.000	2,500.000	14,000.000
No. of schemes			595					30						625
MTDF 2007-08														
ROADS	8,669.000	0.000	8,669.000	6,331.000	15,000.000	1,500.000	0.000	1,500.000	0.000	1,500.000	0.000	10,169.000	6,331.000	16,500.000
TOTAL	8,669.000	0.000	8,669.000	6,331.000	15,000.000	1,500.000	0.000	1,500.000	0.000	1,500.000	0.000	10,169.000	6,331.000	16,500.000
MTDF 2008-09														
ROADS	14,000.000	0.000	14,000.000	0.000	14,000.000	4,000.000	0.000	4,000.000	0.000	4,000.000	0.000	18,000.000	0.000	18,000.000
TOTAL	14,000.000	0.000	14,000.000	0.000	14,000.000	4,000.000	0.000	4,000.000	0.000	4,000.000	0.000	18,000.000	0.000	18,000.000
Grand Total	33,145.000	0.000	33,145.000	8,831.000	41,976.000	6,524.000	0.000	6,524.000	0.000	6,524.000	0.000	39,669.000	8,831.000	48,500.000

Table 14.1: MTDF 2006-09, Summary, Roads

IRRIGATION

SECTORAL VISION AND STRATEGIES

Irrigated agriculture constitutes major share of Punjab's economy, accounting for roughly 28% of its overall output. Punjab Economic Report, 2005 signifies irrigated agriculture sector's performance as crucial to any strategy for generating higher incomes and attaining the targeted 6 to 7% real term annual growth in provincial GDP. Aiming to harmonize sectoral strategies with the targeted qualitative and quantitative socio-economic uplift envisaged in Punjab's Vision 2020, the irrigation sector's vision discerns to: **"provide adequate, equitable and reliable irrigation supplies to the cultivable lands of Punjab, aiming at enhanced agricultural productivity and sustainable development with focus on holistic management and broad based institutional reforms"**.

The four pillars of reforms strategy in Punjab's irrigation sector are: (a) Institutional and Policy Reforms to improve the management and maintenance of the irrigation system ensuring its long term physical and financial sustainability; (b) Water Resource Management Reforms underscoring the critical importance of water entitlements, measurements, and transparency for the surface and groundwater resources, (c) Irrigation Service Delivery Reforms aiming at improved quality, efficiency and accountability of irrigation services through greater participation of farmers and institutional reforms, and (d) On-Farm Agricultural Water Management Reforms to improve farmers' incomes through introducing effective management, agronomic and technological adaptations at tertiary level.

POLICY FRAMEWORK

- ⇒ Implement structural and management measures for conservation, development and optimal utilization of surface water resources aiming at improving irrigation efficiencies and enhancing agricultural productivity.
- ⇒ Increase public investment for remodelling, rehabilitation and modernization of irrigation infrastructure.
- ⇒ Develop and practice holistic approaches to the management and use of surface and groundwater resources enhancing the agricultural productivity.
- ⇒ Implement remediation measures and initiatives to reverse environmental degradation and groundwater mining.
- ⇒ Promote broad-based institutional reforms within and outside LCC East Pilot Area Water Board, aiming at transparency; efficiency; autonomy and improved services delivery and cost recovery.

- ⇒ Augment renewable energy resource base through installation of low-head hydel stations on canal falls.
- ⇒ Extend and improve drainage, flood protection, hill torrent management and command area development interventions in riverine and rain-fed (*barani*) areas.

Strategic Sectoral Interventions and Targets

Irrigation sector's total outlay for the year 2006-07 is planned as Rs.8.5 billion. These allocations show an increase of 21.4% over the sector's allocations for the year 2005-06 and account for 13.08% of the core ADP (2006-07) budget under the MTFD 2006-09. Projected outlays for the sector in years 2007-08 and 2008-09 are Rs.12.0 billion and Rs.16.0 billion respectively, indicating corresponding yearly increases of 41 and 33 %. The MTFD (2006 to 2009) entails specific interventions aiming at phased implementation of sectoral long-term policy priorities which are being followed under the programmatic series of Development Policy Loans (DPLs), lately agreed with the World Bank / IBRD for their medium-term budgetary support to Punjab to realize far-reaching policy and institutional reforms in irrigation sector. These policy priorities are targeted to ensure integrity and sustainability of the province's irrigation system in line with the identified reform pillars. Key targets of the MTFD 2006-07 are listed below:-

- ⇒ Ensuring sustainable design irrigation supplies to 10.5 million acres in different canal commands via rehabilitation and remodelling of irrigation infrastructure.
- ⇒ Lining of over 300 km of secondary irrigation channels.
- ⇒ Completing 50% emergency works on rehabilitation & modernization of Taunsa Barrage.
- ⇒ Establishing and empowering 185 FOs in LCC Pilot Area and other canal commands.
- ⇒ Development of Strategic Planning Cell in I&P Department to steer policy and institutional reforms in irrigation sector as targeted in Irrigation Sector's DPL.
- ⇒ 100% completion of Ghazial, Khai and Domeli Dams and 70% completion of another six (6) small dams in districts Chakwal, Jhelum, Attock and Rawalpindi.
- ⇒ Improving drainage and flood protection over 400 sq. miles affected area in districts Gujranwala, Sialkot, Sheikhpura, Narowal, Sargodha and Kasur.
- ⇒ 50% completion of Khokhra hydropower (3.2 MW) project works on UJC and project preparation of 5 additional hydel power stations.

**MTDF 2006-09
SUMMARY IRRIGATION
DEVELOPMENT PROGRAMME 2006-07**

(Rs. In million)

Name of Sub Sector	ON-GOING PROGRAMME					NEW PROGRAMME					TOTAL				
	Capital Revenue	Total	F. Aid	G. Total	Capital	Reve- nue	Total	F. Aid	G. Total	Capital Revenue	Total	F. Aid	G. Total		
Survey, Investigation & Research.	48.630	18.000	0.000	66.630	84.002	25.000	109.002	0.000	109.002	132.632	43.000	0.000	175.632		
Irrigation.	1,001.126	0.000	0.000	1,001.126	324.613	0.000	324.613	0.000	324.613	1,325.739	0.000	0.000	1,325.739		
Drainage & Reclamation	587.866	0.000	0.000	587.866	53.500	0.000	53.500	0.000	53.500	641.366	0.000	0.000	641.366		
Flood Works.	100.920	0.000	0.000	100.920	148.309	0.000	148.309	0.000	148.309	249.229	0.000	0.000	249.229		
Small Dams	378.292	0.000	0.000	378.292	0.000	0.000	0.000	0.000	0.000	378.292	0.000	0.000	378.292		
Foreign Aided Project.	2,901.518	20.000	2,921.518	2,231.174	16.491	0.000	16.491	73.085	89.576	2,918.009	20.000	2,304.259	5,242.268		
Buildings	113.984	0.000	0.000	113.984	65.000	0.000	65.000	0.000	65.000	178.984	0.000	0.000	178.984		
Power	79.064	0.000	0.000	79.064	0.000	0.000	0.000	0.000	0.000	79.064	0.000	0.000	79.064		
Miscellaneous	42.523	0.000	0.000	42.523	10.000	0.000	10.000	0.000	10.000	52.523	0.000	0.000	52.523		
Chief Minister's Accelerated Programme	76.903	0.000	0.000	76.903	100.000	0.000	100.000	0.000	100.000	176.903	0.000	0.000	176.903		
Total Water & Power Sector	5,330.826	38.000	5,368.826	2,231.174	7,600.000	801.915	826.915	73.085	900.000	6,132.741	63.000	2,304.259	8,500.000		
No. of schemes				64					37				101		
MTDF 2007-08															
Survey, Investigation & Research.	174.023	23.000	197.023	0.000	197.023	0.000	0.000	0.000	0.000	174.023	23.000	0.000	197.023		
Irrigation.	1,455.830	0.000	1,455.830	0.000	1,455.830	0.000	0.000	0.000	0.000	1,455.830	0.000	0.000	1,455.830		
Drainage & Reclamation	322.897	0.000	322.897	0.000	150.000	0.000	150.000	0.000	150.000	472.897	0.000	0.000	472.897		
Flood Works.	100.000	0.000	100.000	0.000	0.000	0.000	0.000	0.000	0.000	100.000	0.000	0.000	100.000		
Small Dams	325.820	0.000	325.820	0.000	100.000	0.000	100.000	0.000	100.000	425.820	0.000	0.000	425.820		
Foreign Aided Project.	900.000	40.000	940.000	7,660.000	20.000	10.000	30.000	170.000	200.000	920.000	50.000	7,830.000	8,800.000		
Buildings	156.430	0.000	156.430	0.000	156.430	0.000	0.000	0.000	0.000	156.430	0.000	0.000	156.430		
Power	100.000	0.000	100.000	0.000	0.000	0.000	0.000	0.000	0.000	100.000	0.000	0.000	100.000		
Miscellaneous	92.000	0.000	92.000	0.000	92.000	0.000	0.000	0.000	0.000	92.000	0.000	0.000	92.000		
Chief Minister's Accelerated Programme	100.000	0.000	100.000	0.000	100.000	0.000	100.000	0.000	100.000	200.000	0.000	0.000	200.000		
Total Water & Power Sector	3,727.000	63.000	3,790.000	7,660.000	11,450.000	370.000	380.000	170.000	550.000	4,097.000	73.000	7,830.000	12,000.000		

MTDF 2008-09

Name of Sub Sector	ON-GOING PROGRAMME					NEW PROGRAMME					TOTAL			
	Capital Revenue	Total Revenue	F. Aid	G. Total	Total	Capital Revenue	Total	F. Aid	G. Total	Total	Reve-nue	Total	F. Aid	G. Total
Survey, Investigation & Research.	220.000	100.000	0.000	320.000	0.000	0.000	0.000	0.000	0.000	0.000	220.000	100.000	0.000	320.000
Irrigation.	1,461.000	20.000	0.000	1,481.000	0.000	0.000	0.000	0.000	0.000	0.000	1,461.000	20.000	0.000	1,481.000
Drainage & Reclamation	570.000	0.000	0.000	570.000	0.000	0.000	0.000	0.000	0.000	0.000	570.000	0.000	0.000	570.000
Flood Works.	200.000	0.000	0.000	200.000	0.000	0.000	0.000	0.000	0.000	0.000	200.000	0.000	0.000	200.000
Small Dams	334.000	0.000	0.000	334.000	0.000	0.000	0.000	0.000	0.000	0.000	334.000	0.000	0.000	334.000
Foreign Aided Project.	1,389.000	70.000	11,000.000	12,459.000	0.000	0.000	0.000	0.000	0.000	0.000	1,389.000	70.000	11,000.000	12,459.000
Buildings	64.000	0.000	0.000	64.000	200.000	0.000	0.000	0.000	200.000	0.000	264.000	0.000	0.000	264.000
Power	71.000	0.000	0.000	71.000	0.000	0.000	0.000	0.000	0.000	0.000	71.000	0.000	0.000	71.000
Miscellaneous	101.000	0.000	0.000	101.000	0.000	0.000	0.000	0.000	0.000	0.000	101.000	0.000	0.000	101.000
Chief Minister's Accelerated Programme	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000	100.000	0.000	200.000	0.000	0.000	200.000
Total Water & Power Sector	4,510.000	190.000	4,700.000	11,000.000	15,700.000	300.000	0.000	0.000	300.000	0.000	4,810.000	190.000	5,000.000	16,000.000
Grand total	13,567.826	291.000	13,858.826	20,891.174	34,750.000	1,471.915	35.000	1,506.915	243.085	1,750.000	15,039.741	326.000	15,365.741	36,500.000

Table 15.1: MTDF 2006-09, Summary, Irrigation

PUBLIC BUILDINGS

Housing and construction are well recognized to generate maximum employment opportunities and have contributed to economic revival and growth. Its multiple effect on the economy have robust potential to generate industrial activities, develop small and medium enterprises, self employment opportunities, business commerce and trade activities and at the same time encouraging utilization of indigenous natural and man made resources.

Vision

To provide conducive environment for an efficient public service system as well as to construct and maintain residential and office accommodation for government employees in a cost effective manner.

Policy

- ⇒ To undertake activities for public benefit through the creation of tangible assets;
- ⇒ Construction of suitably located simple office and residential accommodation for smooth functioning of government affairs; and
- ⇒ Providing infrastructure for justice related departments for delivery of quality services.

Strategy

- ⇒ Introduction of simplicity, austerity, and cost-effective construction and modification of specifications to match the latest trends;
- ⇒ Adoption of standardized plans for construction of residences and offices
- ⇒ Construction of Highway Patrolling Posts at a distance of 20-30 km on roads to prevent dacoity / robbery;
- ⇒ Construction of new police stations to maintain law and order;
- ⇒ Construction of new jails to reduce congestion in Prisons;
- ⇒ Construction of residences of lower grade employees; and

- ⇒ Barrack type accommodation for employees of Police and Jail Departments.

Targets

2006-2007

- ⇒ Completion of 450 Highway Patrolling Posts;
- ⇒ Completion of 135 housing units;
- ⇒ Completion of 12 police stations and construction of new police stations;
- ⇒ Completion of District Food Offices in 6 Districts; and
- ⇒ Up-gradation of Reprographic and Conservation Section of Archives Department.

2007-2009

- ⇒ Completion of barracks / hostels for 1650 police personnel;
- ⇒ Completion of 125 residential units;
- ⇒ Completion of 5 District Jails for 4500 prisoners;
- ⇒ Completion of 2 high security prisons for 2000 prisoners;
- ⇒ Completion of 64 Civil and Sessions Courts;
- ⇒ Completion of Minister's Block to accommodate 50 Ministers;
- ⇒ Extension of Punjab Assembly Building;
- ⇒ Construction of Additional Assembly Building; and
- ⇒ Construction of MPAs' Hostel (Phase –II), Lahore.

**MTDF 2006-09
SUMMARY PUBLIC BUILDINGS
DEVELOPMENT PROGRAMME 2006-07**

(Rs. In million)

Sub sectors/ Departments	On-going Schemes					New Schemes					Total				
	Capital	Revenue	Total	Foreign Aid	Total	Capital	Revenue	Total	Foreign Aid	Total	Capital Revenue	Total	Foreign Aid	Total	
Housing	473.000	0.000	473.000	0.000	473.000	227.000	0.000	227.000	0.000	227.000	700.000	0.000	0.000	700.000	
Offices	1,900.792	28.208	1,929.000	0.000	1,929.000	546.500	24.500	571.000	0.000	571.000	2,447.292	52.708	0.000	2,500.000	
Total	2,373.792	28.208	2,402.000	0.000	2,402.000	773.500	24.500	798.000	0.000	798.000	3,147.292	52.708	0.000	3,200.000	
Number of schemes					193					100					293
MTDF 2007-08															
Housing	640.000	0.000	640.000	0.000	640.000	260.000	0.000	260.000	0.000	260.000	900.000	0.000	0.000	900.000	
Offices	1,800.000	0.000	1,800.000	0.000	1,800.000	200.000	0.000	200.000	0.000	200.000	2,000.000	0.000	0.000	2,000.000	
Total	2,440.000	0.000	2,440.000	0.000	2,440.000	460.000	0.000	460.000	0.000	460.000	2,900.000	0.000	0.000	2,900.000	

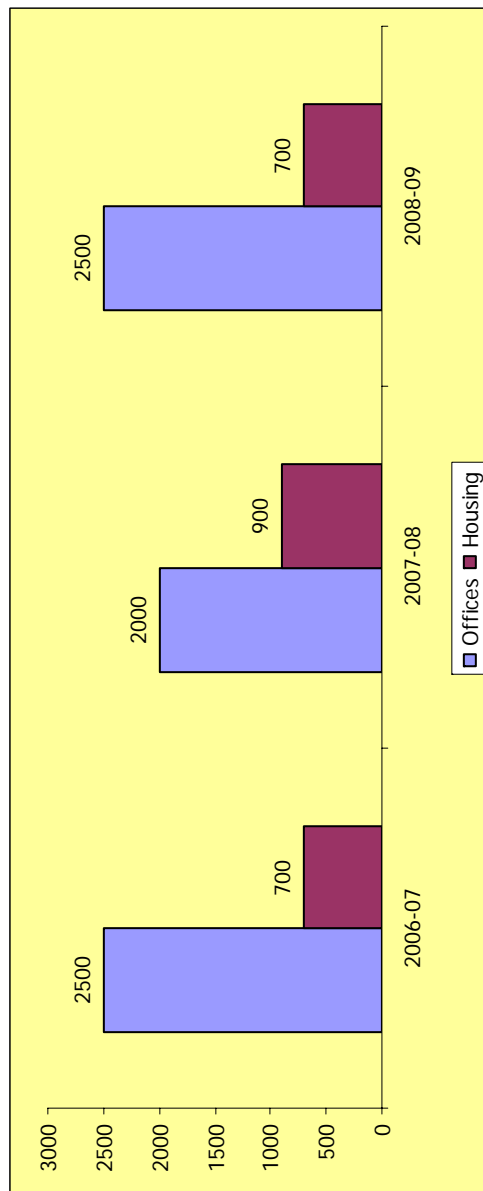


Fig 16.1: Offices and Housing expenditures (Rs. In Million)

Sub sectors/Departments	On-going Schemes				New Schemes				Total			
	Capital	Reve-nue	Total	Foreign Aid	Capital	Reve-nue	Total	For-eign Aid	Capital	Reve-nue	Total	For-eign Aid
I. Housing	690.000	0.000	690.000	0.000	310.000	0.000	310.000	0.000	1,000.000	0.000	1,000.000	0.000
ii. Offices	1,700.000	0.000	1,700.000	0.000	100.000	0.000	100.000	0.000	1,800.000	0.000	1,800.000	0.000
Total	2,390.000	0.000	2,390.000	0.000	410.000	0.000	410.000	0.000	2,800.000	0.000	2,800.000	0.000
GRAND TOTAL	7,203.792	28.208	7,232.000	0.000	1,643.500	24.500	1,668.000	0.000	8,847.292	52.708	8,900.000	0.000
HOUSING												
Police	122.123	0.000	122.123	0.000	24.000	0.000	24.000	0.000	146.123	0.000	146.123	0.000
Jails	0.000	0.000	0.000	0.000	20.000	0.000	20.000	0.000	20.000	0.000	20.000	0.000
Judiciary	0.000	0.000	0.000	0.000	65.000	0.000	65.000	0.000	65.000	0.000	65.000	0.000
S&GAD	175.800	0.000	175.800	0.000	112.000	0.000	112.000	0.000	287.800	0.000	287.800	0.000
C&W	118.077	0.000	118.077	0.000	0.000	0.000	0.000	0.000	118.077	0.000	118.077	0.000
Governor's Secretariat	41.000	0.000	41.000	0.000	0.000	0.000	0.000	0.000	41.000	0.000	41.000	0.000
Agriculture	16.000	0.000	16.000	0.000	0.000	0.000	0.000	0.000	16.000	0.000	16.000	0.000
MPDD	0.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000	5.000	0.000	5.000	0.000
Wildlife & Parks	0.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.000
Total Housing:	473.000	0.000	473.000	0.000	227.000	0.000	227.000	0.000	700.000	0.000	700.000	0.000
Number of schemes			51				47				98	
OFFICES												
Police	833.897	0.000	833.897	0.000	310.000	0.000	310.000	0.000	1,143.897	0.000	1,143.897	0.000
Jails	219.000	0.000	219.000	0.000	80.000	0.000	80.000	0.000	299.000	0.000	299.000	0.000
Judiciary	0.000	0.000	0.000	0.000	113.000	0.000	113.000	0.000	113.000	0.000	113.000	0.000
S&GAD	332.686	22.000	354.686	0.000	24.946	23.500	48.446	0.000	357.632	45.500	403.132	0.000
Board of Revenue	58.792	2.208	61.000	0.000	0.000	0.000	0.000	0.000	58.792	2.208	61.000	0.000
C&W	78.000	0.000	78.000	0.000	1.000	0.000	1.000	0.000	79.000	0.000	79.000	0.000
Finance	0.000	0.000	0.000	0.000	3.000	1.000	4.000	0.000	3.000	1.000	4.000	0.000
MPDD	22.215	4.000	26.215	0.000	0.000	0.000	0.000	0.000	22.215	4.000	26.215	0.000
Provincial Assembly	301.000	0.000	301.000	0.000	8.457	0.000	8.457	0.000	309.457	0.000	309.457	0.000
Social Welfare	1.407	0.000	1.407	0.000	0.000	0.000	0.000	0.000	1.407	0.000	1.407	0.000
LG&RD	1.000	0.000	1.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000
Governor's Secretariat	5.000	0.000	5.000	0.000	0.000	0.000	0.000	0.000	5.000	0.000	5.000	0.000
Food	12.795	0.000	12.795	0.000	0.000	0.000	0.000	0.000	12.795	0.000	12.795	0.000
Labour & Human Resource	35.000	0.000	35.000	0.000	0.000	0.000	0.000	0.000	35.000	0.000	35.000	0.000
Industries	0.000	0.000	0.000	0.000	4.511	0.000	4.511	0.000	4.511	0.000	4.511	0.000
Transport	0.000	0.000	0.000	0.000	1.586	0.000	1.586	0.000	1.586	0.000	1.586	0.000
Total Offices:	1,900.792	28.208	1,929.000	0.000	1,929.000	24.500	571.000	0.000	2,447.292	52.708	2,500.000	0.000
Number of schemes			142				53				195	

Table 16.1: MTDF 2006-09, Summary, Public Buildings

AGRICULTURE

Vision

Sustainable increase in production and productivity of crops to not only meet the food and fibre needs of an increasing population but also help alleviate poverty and to strengthen agricultural marketing, research and extension to prepare for challenges posed and opportunities offered by the WTO regime.

Policy

- ⇒ Enhance crop productivity through use of improved agronomical practices and high yielding and hybrid varieties.
- ⇒ Strengthen agriculture research and extension services to adequately respond to the challenges and opportunities offered by WTO regime.
- ⇒ Shift from traditional to high-value crops, fruits, vegetables and flowers and encourage their export.
- ⇒ Encourage private sector in processing, grading, packaging and cold storage facilities by extending liberal credits and allied infrastructure.
- ⇒ Promote conjunctive and efficient use of water resources (canal, groundwater and rainfall).
- ⇒ Minimize environmental and health hazards in pesticide use.
- ⇒ Improve agriculture markets through improved marketing intelligence and capacity building of stakeholders.

Strategic Interventions

- ⇒ Agricultural research is being revamped and reorganised to effectively respond to the market requirements and develop varieties that not only offer higher yields but also respond well to the local conditions. Major investment in research and technology development, along with capacity building of farmers, is planned to enable farmers to use modern implements in agriculture.
- ⇒ Agriculture Extension services are being revamped through Farmers Field Schools and Training of Facilitators.
- ⇒ To overcome the research related problems, a research project "Restructuring Agricultural Research System" under ASPL-II which besides up gradation of existing research basis also envisages corporate mode entities for four crops viz. Sugarcane, Cotton, Mango and Citrus to make the research system more responsive to the felt needs.

- ⇒ Crop productivity will be enhanced through development of high yielding varieties, use of improved and hybrid seed, balanced use of fertilizers and micro nutrients, integrated pest management, and judicious application of other plant protection measures.
- ⇒ The production of high value crop, fruits, vegetables and flowers will be increased and their export will be promoted by improving their quality. The private sector will be encouraged to establish processing, grading, packaging and cold storage facilities through provision of liberal credit and other facilities to promote export. Fruits and Vegetable Development project and Federal Project for Agri-Business Development have been already launched.
- ⇒ PAMCO has been set up to encourage the private sector's investment in agriculture marketing.
- ⇒ Emphasis will be given to conjunctive water use and management (rainfall, canal and ground water) in order to have sustainable productivity of land and water and maintain healthy salt balance in soil.
- ⇒ To overcome the water shortage; the following programmes/projects have been introduced:-
 - * National Programme for Water Course Improvement-28,000 W.C. to be improved in addition to 2000 micro irrigation schemes in Barani Areas.
 - * Distribution of 1500 laser units on subsidised rates.
- ⇒ To manage environmental hazards of excessive pesticide use, a Community IPM project in wheat and cotton is underway based on chemical, biological and cultural control of pests to ensure minimum pesticide residues.
- ⇒ To meet WTO Challenges existing Soil and Water, Pesticides and Soil Chemistry Laboratories have been upgraded to enable them for ISO Certification. Further, Pesticides Residential Laboratory is also being established under ASPL-II.
- ⇒ To minimise reliance on imported seed of fodder crops, a project for increasing production of fodder seed of promising varieties has been launched.

OUT COME BASED TARGETS

Activities	MTBF Period Targets	2006-07 Targets
WATER		
Improvement of water courses (No.)	15,000	5,000
Provision of laser land levelling sets (No.)	1,000	500
MECHANIZATION		
Procurement of bulldozer (No.)	90	200
RESEARCH		
Distribution of Biological control cards (No.)	39,000	39,000
Provision of Bio-Fertilizer bags (No.)	2,500	2,500
Analysis of samples for water quality assessment (No.)	300,000	300,000
Training in plants protection (No.)	375	375
Analysis of pesticide samples (No.)	4,500	1,500
EXTENSION		
Training of farmers in fruit and vegetables production (No.)	45,000	13,155
Fodder seed production enhancement (M. Ton)	25,293	12,500
Increase in area under cotton (Acres)	132,000	132,000
PEST WARNING		
Pest Scouting of Hot Spots	166,500	33,000

Table 17.1: Out come Based Targets

**MTDF 2006-09
SUMMARY AGRICULTURE
DEVELOPMENT PROGRAMME 2006-07**

(Rs. In million)

Name of Sub-sector	ON-GOING PROGRAMME			NEW PROGRAMME			TOTAL			
	Capital	Revenue	F/Aid	Capital	Revenue	F/Aid	Capital	Revenue	F/Aid	Total
Agriculture Extension	42.705	230.063	-	10.000	3.500	-	52.705	233.563	-	286.268
Agriculture Research	165.335	73.526	-	29.875	19.174	-	195.210	92.700	-	287.910
Water Management	-	167.310	-	-	22.940	-	-	190.250	-	190.250
Floriculture	13.292	3.979	-	-	9.870	-	13.292	13.849	-	27.141
Pest Warning	16.700	29.563	-	-	-	-	16.700	29.563	-	46.263
Agriculture Marketing	0.299	14.701	-	-	-	-	0.299	14.701	-	15.000
Agriculture Information	4.590	0.110	-	-	-	-	4.590	0.110	-	4.700
University of Agriculture Fais-alabad	-	13.120	-	-	-	-	-	13.120	-	13.120
Agriculture Mechanization	-	-	-	229.348	0.000	-	229.348	0.000	-	229.348
TOTAL	242.921	532.372	-	269.223	55.484	-	512.144	587.856	-	1,100.000
No. of Schemes	26				12			38		
MTDF 2007-08										
Agriculture Extension	30.000	154.500	-	56.250	283.932	-	86.250	438.432	-	524.682
Agriculture Research	40.000	101.822	-	168.560	76.980	-	208.560	178.802	-	387.362
Water Management	-	198.600	-	15.690	250.450	-	15.690	449.050	-	464.740
Floriculture	3.585	12.027	-	15.750	3.200	-	19.335	15.227	-	34.562
Pest Warning	12.620	23.123	-	36.650	11.120	-	49.270	34.243	-	83.513
Agriculture Marketing	0.101	31.899	-	40.850	22.500	-	40.951	54.399	-	95.350
Agriculture Information	0.000	0.000	-	1.250	6.700	-	1.250	6.700	-	7.950
University of Agriculture Fais-alabad	-	18.400	-	-	-	-	-	18.400	-	18.400
Agriculture Mechanization	832.580	-	-	371.000	29.865	-	1,203.576	29.865	-	1,233.441
Crop Reporting Services	-	-	-	26.650	5.600	-	26.650	5.600	-	32.250
TOTAL	918.882	540.371	-	732.650	690.347	-	1,422.997	1,225.118	-	2,850.000

Table 17.2: MTDF 2006-09, Summary, Agriculture

MTDF 2008-09

Name of Sub-sector	ON-GOING PROGRAMME				NEW PROGRAMME				TOTAL			
	Capital	Revenue	F/Aid	Total	Capital	Revenue	F/Aid	Total	Capital	Revenue	F/Aid	Total
Agriculture Extension	48.060	452.020	-	500.080	5.800	10.950	-	16.750	53.860	462.970	-	516.830
Agriculture Research	170.050	146.258	-	316.308	350.000	240.850	-	590.850	520.050	387.108	-	907.158
Water Management	3.650	652.050	-	655.700	52.560	359.125	-	411.685	56.210	1,011.175	-	1,067.385
Floriculture	3.520	3.200	-	6.720	8.700	5.900	-	14.600	12.220	9.100	-	21.320
Pest Warning	15.800	13.350	-	29.150	32.250	475.015	-	507.265	48.050	488.365	-	536.415
Agriculture Marketing	5.360	25.220	-	30.580	26.360	303.250	-	329.610	31.720	328.470	-	360.190
Agriculture Information	1.360	6.480	-	7.840	5.960	10.500	-	16.460	7.320	16.980	-	24.300
Crop Reporting Services	3.960	7.250	-	11.210	0.000	0.000	-	-	3.960	7.250	-	11.210
Agriculture Mechanization	65.052	35.580	-	100.632	542.000	12.560	-	554.560	607.052	48.140	-	655.192
TOTAL	316.812	1,341.408	-	1,658.220	1,023.630	1,418.150	-	2,441.780	1,340.442	2,759.558	-	4,100.000
GRAND TOTAL	1,478.615	2,414.151	-	3,892.766	2,025.503	2,163.981	-	4,189.484	3,477.468	4,572.532	-	8,050.000

Table 17.2: MTDF 2006-09, Summary, Agriculture

FORESTRY, WILDLIFE & FISHERIES

VISION

Develop, maintain and maximize forestry sector resources in the province of Punjab in a scientific, environmentally sustainable, ecologically stable and socially acceptable manner to meet the socio-economic and livelihood needs of people of the province.

POLICY

- ⇒ Increase forest / tree cover, especially along the canals and roads, through sustainable and cost-efficient modes.
- ⇒ Promote afforestation by creating awareness about economic benefits of forestry.
- ⇒ Economise the use of precious and scarce water resources
- ⇒ Development / management of rangelands for increasing the fodder/feed resources through reseed-ing and rotational grazing.
- ⇒ Adopt policies encouraging other players in forestry, through measures such as public-private partnership.

STRATEGIC INTERVENTIONS

- ⇒ Roadside plantation along 4026 km provincial roads and 576 km district roads.
- ⇒ Rehabilitation of irrigation system in the major forest plantations to minimise the wastage of precious water resources through seepage.
- ⇒ Re-introduction of social forestry to increase the compact plantation on the state and private lands (plantation and nurseries).
- ⇒ Development of mulberry plantation for promotion of sericulture to reduce the incidence of poverty.
- ⇒ Revamping of rangelands for increasing fodder for livestock to alleviate poverty.

OUTCOME BASED TARGETS

Activities	MTDF Period Targets	2006-07 Targets
Rehabilitation of Irrigation / Reconstruction of distributary (Rft)	335,000	165,000
Reconstruction of Main in 6 Irrigated Plantation (Rft)	440,000	210,000
Reconstruction of Branches in 6 irrigated plantation (Rft)	100,000	40,000
Brick lining of forest distributary (Rft)	115,000	45,000
Enumeration of trees (Million Nos.) for better forest resource management	2.5	2.5
Road side plantation (Av. Miles)	4,036	2,000
Afforestation of blank reaches along canal side (Av. Miles)	9,000	3,600
Raising of Mulberry Nursery (Acres)	78	25
Mulberry Plantation for Poverty Alleviation	2,250	500
Range management (Acres)	9,000	3,000

Table 18.1: Out come Based Targets for 2006-07

WILDLIFE

VISION

Protect natural resources for ecological stability; protect, preserve, conserve, manage and sustain our diversified wildlife species and their natural habitat; promote eco-tourism in the province and raise awareness levels regarding benefits of wildlife conservation.

POLICY

- ⇒ Adopt ecologically-balanced wildlife policy
- ⇒ Protect, conserve and manage existing natural habitat of diversified wildlife species endowed to province of the Punjab and search new potential areas.
- ⇒ Promote eco-tourism (wildlife-based tourism) through development of safaris, sporting / hunting opportunities.
- ⇒ Reintroduce indigenous wildlife species in their original habitat by increasing breeding potential at Wildlife Breeding Centres.

⇒ Create public awareness through focused campaigns, especially amongst the children.

Strategic Interventions

- ⇒ Re-introduce / supplement wildlife species endangered under natural range of distribution
- ⇒ Master planning, development and improvement of Lahore Zoo, Lahore.
- ⇒ Establishment of Faisalabad Wildlife Park at Gatwala, Faisalabad
- ⇒ Establishment of Safari Park within Cholistan conservation complex, Bahawalpur
- ⇒ Establishment of Lahore Wildlife Park, Raiwind Road, Lahore
- ⇒ Establishment of breeding center for Urial at Naimal Lake, Mianwali

FISHERIES

Vision

Conserve, manage and develop aquatic resources in the public and private sector to meet the protein requirements of the masses.

Policy

- ⇒ Promote increase in fish production to not only meet dietary requirements of the population but also help generate economic opportunities.
- ⇒ Replenishment of fish resources in the natural water bodies through increase in the production of fish seed in the government seed hatcheries.
- ⇒ Encourage private sector through easy credit facilities.
- ⇒ Increase fish consumption from 2 kg/capita/year to international standard of 11 kg/capita/year.
- ⇒ Strengthen aquaculture research programme focusing on productivity enhancement.
- ⇒ Initiate conservation programme of aquaculture to safeguard vulnerable species i.e. Mahseer, Trout, etc.
- ⇒ Establish model farms to demonstrate and promote intensive fish and shellfish farming.

⇒ Comprehensive aquaculture research on disease control, fish nutrition, feed formulation, genetics, pollution control, etc.

⇒ Comprehensive aquaculture research on disease control, fish nutrition, feed formulation, genetics, pollution control, etc.

⇒ Up-graduate existing hatcheries and establish model fish hatcheries and rearing farms for production of quality fish seed on mass scale, through induced spawning.

⇒ Provide soft loans for establishment of fish farms in the private sector.

⇒ Poverty alleviation through creation of fishing co-operatives in the low income areas of the Punjab.

⇒ Private and public partnership for the encouragement of private sector to take initiative

Strategic Interventions

⇒ Establishment of fishing cooperatives in the low income areas.

⇒ Establishment Of Diagnostic Laboratory and facilities for Water and Soil Quality and Diseases at Muzaffargarh.

⇒ Introduction of Intensive Rearing of Fish Fry.

⇒ Upgradation of fisheries research and training activities in Punjab.

⇒ Improvement and renovation of existing fish seed production units.

⇒ Establishment of Mahseer fish hatchery and seed rearing farm for stock replenishment in semi cold natural water bodies of the Punjab.

Outcome-Based Targets

Item of Work	2005-06 (Bench Mark)	2006- 07	2007- 08	2008- 09
Fish Seed Production/ Stocking (million)	74.500	76.000	78.000	81.000
Fish Production (M.Tons)	64,000	66,000	68,300	70,800
Private fish farming (Area in Acres)	29,000	30,100	31,300	32,600

Table 18.2: Out come Based Targets 2006-09

MTDF 2006-09
SUMMARY FORESTRY, WILDLIFE & FISHERIES
DEVELOPMENT PROGRAMME 2006-07

(Rs. In million)

Sub-Sector	On-going Programme				New Programme				Total				
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Total
Forestry	-	74.493	74.493	-	-	125.507	125.507	-	125.51	-	200.000	-	200.00
Wildlife	180.362	52.638	233.000	-	67.00	10.000	77.000	-	77.00	247.362	62.638	-	310.000
Fisheries	24.522	29.817	54.339	-	5.661	5.000	10.661	-	10.661	30.183	34.817	-	65.000
Total	204.884	156.948	361.832	-	72.661	140.507	213.168	-	213.168	277.545	297.455	-	575.000
No. of Schemes	18				16				34				
MTDF 2007-08													
Forestry	-	196.326	196.326	-	-	34.434	34.434	-	34.43	-	230.760	-	230.760
Wildlife	210.000	86.335	296.335	-	80.00	20.000	100.00	-	100.00	290.000	106.335	-	396.335
Fisheries	70.905	25.000	95.905	-	21.048	5.000	26.048	-	26.048	91.953	30.000	-	121.953
Total	280.905	307.661	588.566	-	101.048	59.434	160.482	-	160.482	381.953	367.095	-	749.048
MTDF 2008-09													
Forestry	-	257.672	257.672	-	-	50.000	50.000	-	50.00	-	307.672	-	307.672
Wildlife	400.000	74.134	474.134	-	50.00	15.000	65.000	-	65.00	450.000	89.134	-	539.134
Fisheries	120.100	18.829	138.929	-	40.000	4.000	44.000	-	44.000	160.100	22.829	-	182.929
Total	520.100	350.635	870.735	-	90.000	69.000	159.000	-	159.000	610.100	419.635	-	1,029.735
GRAND TOTAL	1,005.889	815.244	1,821.133	-	263.709	268.941	532.650	-	532.650	1,269.598	1,084.185	-	2,353.783

Table 18.3: MTDF 2006-09, Summary, Forestry Wildlife and Fisheries

LIVESTOCK

Vision

Create an enabling environment for raising livestock production and productivity and use it as a vehicle for growth engine and social security, poverty alleviation and rural development ultimately leading towards domestic food security and creation of exportable surpluses.

Policy

- ⇒ Encourage strong linkage between livestock policies and poverty alleviation, through review of policies and legal framework, to exploit private sector initiative
- ⇒ Increase in veterinary coverage through static and mobile treatment outlets and free vaccination for small and large livestock farmers as preventive measures
- ⇒ Preservation of genetic pool of important breeds of the Punjab like Nili Ravi, Sahiwal cow and Cholistani breed
- ⇒ Breed improvement through enhancing progeny testing programme in outreach mode and artificial insemination
- ⇒ Educate livestock owners to adopt better animal health practices leading to improved productivity and profitability
- ⇒ Encourage cooperative formation amongst livestock owners for collective efficiency, economy and profitability
- ⇒ Encourage Public-Private Partnerships in livestock sector, especially in milk and dairy products processing
- ⇒ Develop strong nexus between research and market to address farmers' issues through reforms in the research organisation / processes
- ⇒ Introduction of high yielding fodder varieties to ensure proper feeding of animals
- ⇒ Introduce intensive training in modern livestock practices, both for farmers as well as for veterinary field staff, including para-veterinary staff
- ⇒ Promote public and private sector institutions to adequately equip and modernize themselves to benefit from the opportunities offered by the WTO regime
- ⇒ Integrate academia in the field-oriented practical problems for sustainable solutions

Strategic Interventions

- ⇒ Support services for livestock farmers at their door-steps through static and mobile veterinary dispensaries under phase III at each union council headquarters. Package of services include production, extension and artificial insemination
- ⇒ Introduction of research programme for neglected and untapped potential of meat and milk of camel
- ⇒ Establishment of milk and meat processing plants at Rakh Ghulaman and Kallur Kot (Bhakkar), Layyah and Gujranwala to process at least 200,000 litres of milk per day through public and private partnership
- ⇒ Establishment of Quality control lab to test animal feed at UVAS Lahore to prepare for WTO challenges
- ⇒ Establishment of Buffalo Research Institute at Pat-toki Kasur of international standard to preserve the genetic pool of Nili Ravi and its registration under WTO
- ⇒ Establishment of milk processing plants at Layyah and Sialkot
- ⇒ Research on bird flu and provision of testing facilities in the Punjab
- ⇒ Free vaccination programme in the Punjab under Chief Minister Programme
- ⇒ Conservation of Sahiwal cattle project
- ⇒ Construction of missing link roads of approximately 100 K.M. in Cholistan to help people bring milk produced in the interiors of Cholistan desert to periphery for better pricing

OUTCOME-BASED TARGETS

Activities	MTDF Period Targets	2006-07 Targets
Livestock Production		
Registration of cows with best characteristics (No.) (Conservation of Sahiwal Cattle)	7,500	2,500
Upgradation of Tehsil Livestock Hospitals (No.)	60	30
Provision of mobile dispensaries (No.)	60	30
Registration of Buffalos with best characteristics (Buffalo Research Institute)	1,500	500
Education and Training		
Training of Para veterinary staff (No.)	2,000	1,000
Poultry Production		
Modernization of Hatchery units (No.)	7	7

Table 19.1: Out come Based Targets for 2006-07

MTDF 2006-09
SUMMARY LIVESTOCK
DEVELOPMENT PROGRAMME 2006-07

(Rs. In million)

Sub-Sector	On-going Programme				New Programme				Total				
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Total
Livestock Production	146.505	203.437	349.942	0.000	89.000	36.603	125.603	0.000	235.505	240.040	475.545	0.000	475.545
Science and Research	0.000	9.407	9.407	0.000	15.000	10.000	25.000	0.000	15.000	19.407	34.407	0.000	34.407
Education and Training	0.000	56.463	56.463	0.000	0.000	0.000	0.000	0.000	0.000	56.463	56.463	0.000	56.463
Poultry Production	0.000	28.585	28.585	0.000	3.000	2.000	5.000	0.000	3.000	30.585	33.585	0.000	33.585
Total	146.505	297.892	444.397	-	107.000	48.603	155.603	155.603	253.505	346.495	600.000	-	600.000
No. of Schemes			11				8				8		19
MTDF 2007-08													
Livestock Production	465.523	310.349	775.872	-	209.000	116.603	125.603	-	674.523	426.952	1,101.475	-	1,101.475
Science and Research	30.000	40.000	70.000	-	35.533	10.000	25.000	-	65.533	50.000	115.533	-	115.533
Education and Training	39.976	50.000	89.976	-	-	-	-	-	39.976	50.000	89.976	-	89.976
Poultry Production	-	13.115	13.115	-	22.431	2.000	5.000	-	22.431	15.115	37.546	-	37.546
Total	535.499	413.464	948.963	-	266.964	128.603	155.603	-	802.463	542.067	1,344.530	-	1,344.530
MTDF 2008-09													
Livestock Production	684.582	456.399	1,140.981	-	307.355	171.476	125.603	-	991.938	627.876	1,619.813	-	1,619.813
Science and Research	44.118	58.824	102.942	-	52.255	14.706	25.000	-	96.373	73.530	169.903	-	169.903
Education and Training	58.789	73.530	132.319	-	0.000	0.000	-	-	58.789	73.530	132.319	-	132.319
Poultry Production	0.000	19.287	19.287	-	32.987	2.941	5.000	-	32.987	22.228	55.215	-	55.215
Total	787.489	608.040	1,395.529	-	392.597	189.124	155.603	-	1,180.086	797.164	1,977.250	-	1,977.250
GRAND TOTAL	1,469.49	1,319.40	2,788.89	-	766.56	366.33	466.81	-	2,236.05	1,685.73	3,921.78	-	3,921.78

Table 19.2: MTDF 2006-09, Summary, Livestock

FOOD

Vision

Ensure food security for the inhabitants of the Punjab province through provision of essential food stuff at affordable prices

Policy

- ⇒ Food security for the citizens of the Punjab
- ⇒ Ensure fair return to growers of the Punjab
- ⇒ Meet the requirements of the food stuffs of other provinces of Pakistan

Strategic Interventions

- ⇒ Construction of steel silos of 30,000 M. Tons capacity at Islamabad to provide the storage facilities state of the art eliminating wheat losses and contamination.
- ⇒ Construction of steel silos at Lahore 30,000 M. Tons capacity.

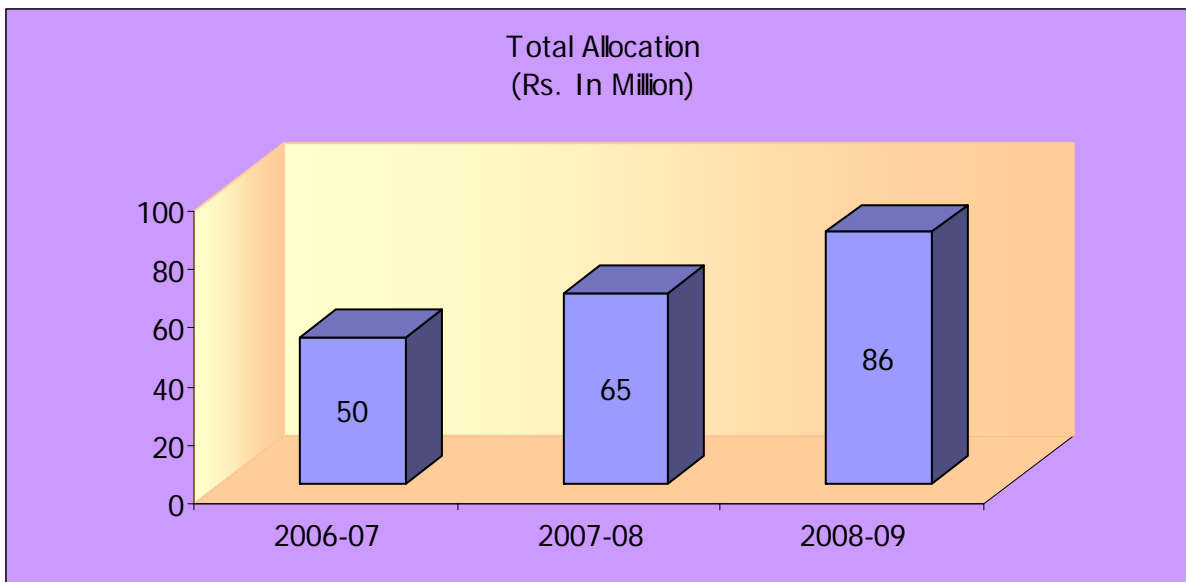


Fig 20.1: MTFD Allocations: Food sector

MTDF 2006-09, Food											
MTDF 2006-09 SUMMARY FOOD DEVELOPMENT PROGRAMME 2006-07											
(Rs. In million)											
Sub-Sector	On-going Programme			New Programme			Total			Total	
	Capital Revenue	Total Foreign Aid	Total	Capital Revenue	Total	Foreign Aid	Total	Capital Revenue	Total	Foreign Aid	Total
FOOD DEPARTMENT	0.000	10.000	10.000	0.000	40.000	0.000	40.000	0.000	50.000	0.000	50.000
TOTAL	0.000	10.000	10.000	0.000	40.000	0.000	40.000	0.000	50.000	0.000	50.000
No. of Schemes			1				1				2
MTDF 2007-08											
FOOD DEPARTMENT	0.000	50.000	50.000	0.000	15.000	0.000	15.000	0.000	65.000	0.000	65.000
TOTAL	0.000	50.000	50.000	0.000	15.000	0.000	15.000	0.000	65.000	0.000	65.000
MTDF 2008-09											
FOOD DEPARTMENT	0.000	85.000	85.000	0.000	0.000	0.000	0.000	0.000	85.000	0.000	85.000
TOTAL	0.000	85.000	85.000	0.000	0.000	0.000	0.000	0.000	85.000	0.000	85.000
GRAND TOTAL	0.000	145.000	145.000	0.000	55.000	0.000	55.000	0.000	200.000	0.000	200.000

Table 20.1: MTDF 2006-09, Summary, Food

INDUSTRIES

Vision

To support and advocate the growth of locally and internationally competitive industries to achieve the following benefits:

- ⇒ Technological upgradation;
- ⇒ Employment generation in the industrial, services and agro sectors;
- ⇒ Sustained growth in industrial and services profits;
- ⇒ Sustained growth in the Government's revenues; and
- ⇒ Sustained growth in exports' earnings.

Policy

- ⇒ It has been proven that the public sector is inefficient at doing business therefore business is the best left to the private sector;
- ⇒ The public sector should limit its role to creating an enabling environment for the private sector to grow and prosper; and
- ⇒ The resulting economic activity will achieve the government's objectives of employment generation, increased incomes and poverty alleviation.

OBJECTIVES OF THE DEVELOPMENT PROGRAM

Creating a better quality of life for the citizens of Punjab by:

- ⇒ Generating growth in the economy to create employment;
- ⇒ Upgrading technology to enhance profitability;
- ⇒ Improving the infrastructure necessary for economic uplift (by upgradation of SIEs and establishment of new estates through PIEDMC & FIEDMC); and
- ⇒ Provision of one roof facility to the manufacturers for all issues under cluster development program.

MTDF STRATEGY

- ⇒ Growth of manufacturing sector would be based on private sector participation, and the role of the government will be restricted to provision of necessary physical, social, technological and financial infrastructure and a regulatory framework.

⇒ Punjab to follow a multi-pronged strategy whose key elements may include: establishing an industrial structure that accords with the province's dynamic comparative advantage, maximizing employment through promotion of labour intensive industries and technologies in SMEs; encouraging value-addition; enhancing workers skills; and facilitating technological up-gradation.

⇒ Continuously promoting modernization of rural enterprises.

INDUSTRIAL FRAMEWORK

With exception of few, most sectors have been opened up for local and foreign private sector investment. Technology driven growth is the underlying paradigm of the Medium Term Development Framework with special focus on manufacturing sector.

i). SMEs:

SMEs have a major role in employment generation in the Province. Special incentives are being offered to Small and Medium Enterprises (SMEs) by the Government to upgrade existing skills, processes and technologies, as well as facilitating participation in the international supply chain.

ii). Knowledge and technology Base:

To promote knowledge based industrial culture of today, focus is being placed on quality and standardization of academic / teaching of technical and vocational education. The structure and content of educational and technical delivery will be modified to encourage broad based education, economically usable skills, and lifelong learning as required by the new industrial culture.

TARGETS

- ⇒ Establishment of 4 Cluster Development Centres;
- ⇒ Establishment of Entrepreneurs Development Organization; and
- ⇒ Upgradation and improvement of 8 Small Industrial Estates in Punjab.

**MTDF 2006-09
SUMMARY INDUSTRIES
DEVELOPMENT PROGRAMME 2006-07**

(Rs. In million)

Sub-Sector	On-going Programme						New Programme						Total		
	Capital	Revenue	Total	Foreign Aid	Total	Total	Capital	Revenue	Total	Foreign Aid	Total	Revenue	Total	Foreign Aid	Total
INDUSTRIES	60.535	82.787	143.322	0.0000	143.322	143.322	14.620	22.058	36.678	0.000	36.678	75.155	104.845	0.000	180.000
TOTAL	60.535	82.787	143.322	0.0000	143.322	143.322	14.620	22.058	36.678	0.000	36.678	75.155	104.845	0.000	180.000
No. of Schemes			6		6	6			6		6				12
MTDF 2007-08															
INDUSTRIES	104.902	143.463	248.365	0.0000	248.365	248.365	25.335	38.225	63.560	0.000	63.560	130.237	181.688	0.000	311.925
TOTAL	104.902	143.463	248.365	0.0000	248.365	248.365	25.335	38.225	63.560	0.000	63.560	130.237	181.688	0.000	311.925
MTDF 2008-09															
INDUSTRIES	30.034	41.074	71.108	0.0000	71.108	71.108	7.254	10.944	18.198	0.000	18.198	37.288	52.018	0.000	89.306
TOTAL	30.034	41.074	71.108	0.0000	71.108	71.108	7.254	10.944	18.198	0.000	18.198	37.288	52.018	0.000	89.306
Grand Total	195.471	267.324	462.795	0.0000	462.795	462.795	47.209	71.227	118.436	0.000	118.436	242.680	338.551	0.000	581.231

Table 21.1 : MTDF 2006-09, Summary, Industries

TEVTA

Vision

Create a dynamic productive workforce by developing a demand driven, standardized and integrated technical education and vocational training system. To strengthen industry-institution linkages with focus on quality.

Policy

- ⇒ Create an efficient training system through institution linkage.
- ⇒ Strengthening of local technical and vocational base;
- ⇒ Reducing dropout rates;
- ⇒ Attaining benefits of qualitative and quantitative training;
- ⇒ Establishment of new institutes on need basis;
- ⇒ Introduction of new courses in view of marketability of skills and demand of private sector / industry; and

⇒ Increasing youth employment thus alleviating poverty and enhancing socio-economic growth.

Strategic Interventions

- ⇒ Establishment of 5 Government Polytechnic Institutes (GPIs);
- ⇒ Establishment of 11 Government Technical Training Institutes(GTTIs);
- ⇒ Establishment of 2 Government Technical Training Centres(GTTC);
- ⇒ Establishment of Institute of Leather at Kasur;
- ⇒ Establishment of Institute of Textile Technology Shahdara;
- ⇒ Establishment of Institute of Surgical Technology, Sialkot;
- ⇒ Establishment of 2 Vocational Training Institutes; and
- ⇒ Introduction of 4 new disciplines

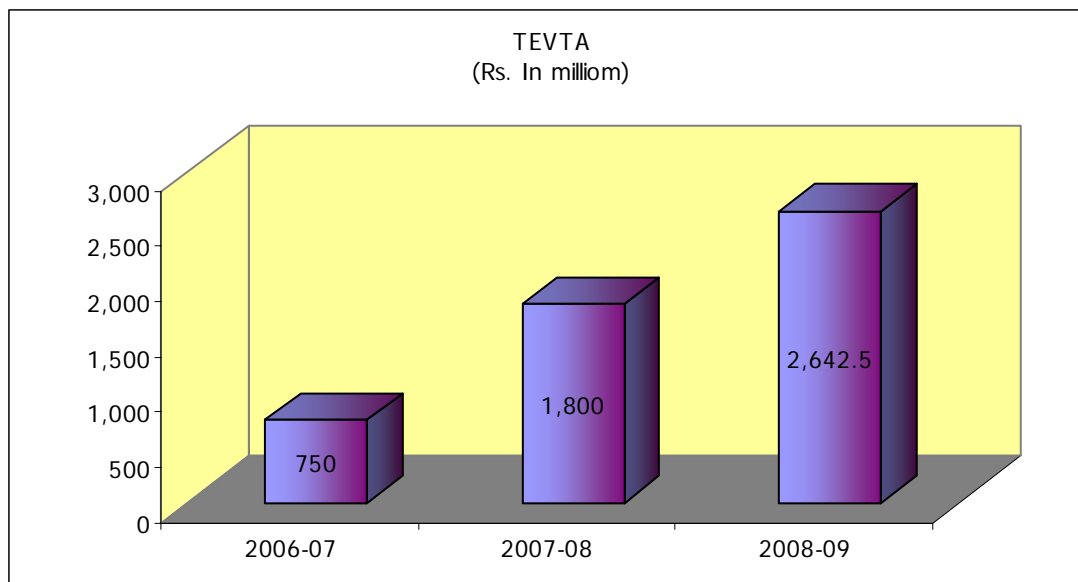


Fig 22.1: MTFD Allocations: Technical Education and Vocational Training Authority

**MTDF 2006-09
SUMMARY TEVTA
DEVELOPMENT PROGRAMME 2006-07**

(Rs. In million)

Sub-Sector	ON GOING PROGRAMME				NEW PROGRAMME				TOTAL				
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Total
TEVTA	360.734	139.266	500.000	0.000	171.000	79.000	250.000	0.000	531.734	218.266	750.000	0.000	750.000
TOTAL	360.734	139.266	500.000	0.000	171.000	79.000	250.000	0.000	531.734	218.266	750.000	0.000	750.000
No. of schemes	31				40				71				
MTDF 2007-08													
TEVTA	866.159	334.392	1,200.551	0.000	410.589	189.687	600.276	0.000	1,276.748	524.079	1,800.827	0.000	1,800.827
TOTAL	866.159	334.392	1,200.551	0.000	410.589	189.687	600.276	0.000	1,276.748	524.079	1,800.827	0.000	1,800.827
MTDF 2008-09													
TEVTA	1,270.989	490.682	1,761.671	0.000	602.491	278.344	880.835	0.000	1,873.480	769.026	2,642.506	0.000	2,642.506
TOTAL	1,270.989	490.682	1,761.671	0.000	602.491	278.344	880.835	0.000	1,873.480	769.026	2,642.506	0.000	2,642.506
GRAND TOTAL	2,497.882	964.340	3,462.222	0.000	1,184.080	547.031	1,731.111	0.000	3,681.962	1,511.371	5,193.333	0.000	5,193.333

Table 22.1 : MTDF 2006-09, Summary, TEVTA

MINES & MINERALS

Vision

To carry out geological surveys, exploration and development of mineral resources, regulation of mines and grant of mining concessions.

Policy

- ⇒ To enhance the contribution of mineral sector to GDP.
- ⇒ To facilitate inflow of large-scale local and foreign investment into the mineral sector.
- ⇒ To expand mining sector by focusing on discovery and exploration of mineral resources.
- ⇒ To enhance public sector investment for exploration/resource mapping and development of geo-database for minerals.
- ⇒ To promote facilitation role of the government for the prospective investor.
- ⇒ To encourage and support exploitation of minerals, particularly through private sector.
- ⇒ To promote environment-friendly mining practices and to take measures for mitigation of environmental hazards of mining for sustainable development of mineral sector.

Strategic Interventions

- ⇒ Exploration of coal and iron deposits in Kallar Kahar & Khushab (Salt Range) and Chiniot;
- ⇒ Installation of Silica Washing Plant in District Mianwali;
- ⇒ Techno-economic feasibility study for mine development of Chiniot iron ore and its industrial utilization;
- ⇒ Exploration and evaluation of iron ore deposits discovered near Rajoa, District Jhang;
- ⇒ Study of Pre-cambrian rocks of Kirana hills in Sargodha, Chiniot, Shah Kot & Sangla Hill areas for noble and base metals prospecting;

- ⇒ Beneficiation of minerals – installation of silica sand washing plant in Mianwali District;
- ⇒ Strengthening and up-gradation of rescue and safety stations and training centers for mine workers as well as establishment of warehouse for mine machinery and other safety equipment;
- ⇒ Establishment of Mineral Geo-data Centre and prospecting and exploration of coal deposits in the Central Salt Range;
- ⇒ Assessment & rehabilitation of areas affected due to salt mining in Salt Range; Jhelum & Khushab Districts;
- ⇒ Assessment of Acid Mine Drainage and its treatment;
- ⇒ Establishment of mining estates;
- ⇒ Mine workers' welfare schemes; provision of medical care facilities; and
- ⇒ Construction of 30 Km of roads for opening up mine areas.

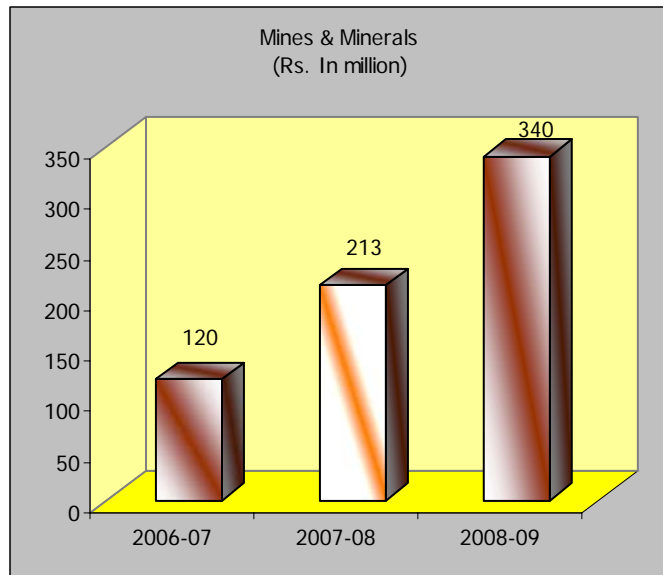


Fig 23.1: MTDF Allocations: Mines & Minerals

**MTDF 2006-09
SUMMARY MINES & MINERALS
DEVELOPMENT PROGRAMME 2006-07**

(Rs. In million)

Sub-Sector	ON GOING PROGRAMME					NEW PROGRAMME					TOTAL				
	Capital	Revenue	Total	Foreign Aid	Total	Capital	Revenue	Total	Foreign Aid	Total	Capital	Revenue	Total	Foreign Aid	Total
MINES & MINERALS	31.100	60.800	91.900	-	91.900	8.500	19.600	28.100	-	28.100	39.600	80.400	120.000	-	120.000
TOTAL	31.100	60.800	91.900	-	91.900	8.500	19.600	28.100	-	28.100	39.600	80.400	120.000	-	120.000
No. of schemes					15					7					22
MTDF 2007-08															
MINES & MINERALS	74.152	68.195	142.347	-	142.347	34.386	36.614	71.000	-	71.000	108.538	104.809	213.347	-	213.347
TOTAL	74.152	68.195	142.347	-	142.347	34.386	36.614	71.000	-	71.000	108.538	104.809	213.347	-	213.347
MTDF 2008-09															
MINES & MINERALS	115.448	134.855	250.303	-	250.303	44.995	44.890	89.885	-	89.885	160.443	179.745	340.188	-	340.188
TOTAL	115.448	134.855	250.303	-	250.303	44.995	44.890	89.885	-	89.885	160.443	179.745	340.188	-	340.188
Grand Total	220.700	263.850	484.550	0.000	484.550	87.881	101.104	188.985	0.000	188.985	308.581	364.954	673.535	0.000	673.535

Table 23.1: MTDF 2006-09, Summary, Mines & Minerals

INFORMATION TECHNOLOGY

Vision

Acquire efficiencies made possible by Information Technology and facilitate and invest in IT education, training, hardware/software development and their application in both the private and public sectors with the aim to reduce the cost of accessing public services and service delivery as well as to prepare the human resource of the province to take advantage of the increasing global IT job opportunities.

Policy

- ⇒ Support local IT industry through investment in IT research, development, education, and training;
- ⇒ Provide funding to public and private educational institutions / organizations to carry out IT research;
- ⇒ Facilitate acquisition of technology through market research and agreements with international IT organizations and companies;
- ⇒ Build capacity of public sector human resource of the Punjab; and
- ⇒ Develop electronic handling of land and real estate records for public benefit as well as for increasing comfort level of local and foreign investors.

Strategic Interventions

- ⇒ Developing of management information system for easy access to information and better service delivery;
- ⇒ IT infrastructure development and digital connectivity;
- ⇒ Computerization and automation of Government departments, including attached departments and autonomous bodies;
- ⇒ Capacity building and training of government employees;
- ⇒ Application development and departmental data base formation; and

- ⇒ Implementation of motor transport management information system and land record management information system

TARGETS

- ⇒ Completion of feasibility study and commencement of work on Software Technology Park at Ferozpur Road, Lahore;
- ⇒ Establishment of IT Labs and Centres of Excellence in 10 cities;
- ⇒ Completion of pilot projects for Computerization of Land Records in 3 districts;
- ⇒ Creation of Punjab Internet, Data Warehouse of Punjab Government and Lahore WAN; and
- ⇒ Implementation of Motor Transport Management and Information System Project.

2006 - 2007

1. Automation of demand-based Departments with regards to establishment of basic IT enabling infrastructure.
2. Completion of Digital Connectivity linking DCO offices all over Punjab Province and establishment of Lahore WAN.
3. Initiation of Automation of Health Sector, targeting teaching and specialized hospitals (e.g., cardiology institutes).

2007 - 2008

1. Implementation of Citizen-Centric Services.
2. Establishment of Graphical Information System for Government of the Punjab. This project will be integrated with the Data Warehouse Project.
3. Enhancement and further development of Hospital Management Information System for public hospitals.

2008 - 2009

1. Establishment of digital connectivity in two more districts, namely, Faisalabad & Gujranwala.
2. Enhancement in Citizen-Centric Services.
3. Enhancement in Data Warehousing Capabilities.
4. Automation of Government Departments.

MTDF 2006-09
SUMMARY INFORMATION TECHNOLOGY
DEVELOPMENT PROGRAMME 2006-07

(Rs. In million)

Sub-Sector	On-going Programme				New Programme				Total				
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Total
IT	8.400	278.679	287.079	0.000	0.000	287.079	12.921	0.000	8.400	291.600	300.000	0.000	300.000
PITB	0.000	0.000	0.000	0.000	250.000	500.000	500.000	0.000	250.000	250.000	500.000	0.000	500.000
TOTAL	8.400	278.679	287.079	0.000	250.000	512.921	512.921	0.000	258.400	541.600	800.000	0.000	800.000
No. of Schemes			20				3						23
MTDF 2007-08													
IT	16.000	239.000	255.000	0.000	12.000	245.000	245.000	0.000	28.000	472.000	500.000	0.000	500.000
PITB	0.000	0.000	0.000	0.000	0.000	800.000	800.000	0.000	0.000	800.000	800.000	0.000	800.000
TOTAL	16.000	239.000	255.000	0.000	12.000	1,045.000	1,045.000	0.000	28.000	1,272.000	1,300.000	0.000	1,300.000
MTDF 2008-09													
IT	25.000	339.000	364.000	0.000	10.000	236.000	236.000	0.000	35.000	565.000	600.000	0.000	600.000
PITB	0.000	0.000	0.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	1,000.000
TOTAL	25.000	339.000	364.000	0.000	10.000	1,236.000	1,236.000	0.000	35.000	1,565.000	1,600.000	0.000	1,600.000
GRAND TOTAL	49.400	856.679	906.079	0.000	272.000	2,521.921	2,793.921	0.000	321.400	3,378.600	3,700.000	0.000	3,700.000

Table 24.1 : MTDF 2006-09, Summary, Information Technology

SERVICES

Vision

Facilitate the private sector, reduce the cost of doing business, promote trade and investment in the province by creating a business-friendly investment climate in line with the federal government policies and to present the Province of Punjab as an attractive investment destination for the entrepreneurs / investors.

Policy

- ⇒ Initiate consultation with stakeholders for policy framework providing an enabling environment for business to gainfully exploit potential of the economic opportunities offered by the Punjab;
- ⇒ Examine impediments and problems faced by the private sector and initiate steps for reducing the cost of doing business, improving investment and business climate and enhancing commercial opportunities;
- ⇒ Training and awareness creation to adequately prepare the private and the public sector for WTO regime; and
- ⇒ Establishment of training facilities, laboratories, quality assurance labs, material testing facilities, etc to facilitate the private sector in meeting internationally acceptable standards.

Strategic Interventions

- ⇒ Capacity building of Commerce & Investment Department for research and policy analysis, private sector facilitation, trade promotion, etc;
 - ⇒ Promotion of WTO related preparedness, information sharing and awareness creation regarding threats and opportunities of the liberalized trade regime; and
 - ⇒ Study on ways of improving investment and business climate and enhancing commercial opportunities and making Punjab an attractive investment destination.
- Hospitality Institute Punjab is proposed to be established to cater to the emerging needs of tourism services.

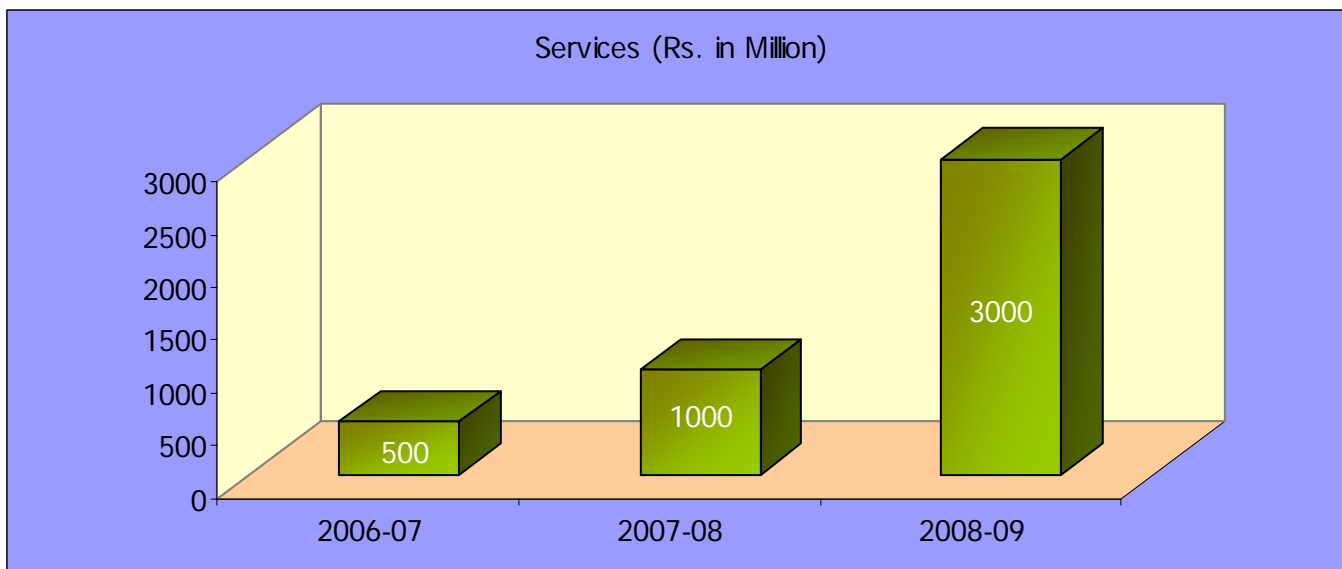


Fig 25.1: MTDF Allocations: Commerce, Investment and Services

**MTDF 2006-09
SUMMARY SERVICES
DEVELOPMENT PROGRAMME 2006-07**

(Rs. In million)

Sub-Sector	On-going Programme				New Programme				Total				
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Total
Commerce, Investment & Services	0.000	20.000	20.000	0.000	122.000	358.000	480.000	0.000	122.000	378.000	500.000	0.000	500.000
Total	0.000	20.000	20.000	0.000	122.000	358.000	480.000	0.000	122.000	378.000	500.000	0.000	500.000
No. Of Schemes			1				4						5
MTDF 2007-08													
Commerce, Investment & Services	0.000	200.000	200.000	0.000	100.000	700.000	800.000	0.000	100.000	900.000	1,000.000	0.000	1,000.000
Total	0.000	200.000	200.000	0.000	100.000	700.000	800.000	0.000	100.000	900.000	1,000.000	0.000	1,000.000
MTDF 2008-09													
Commerce, Investment & Services	500.000	500.000	1,000.000	0.000	500.000	1,500.000	2,000.000	0.000	500.000	2,000.000	3,000.000	0.000	3,000.000
Total	500.000	500.000	1,000.000	0.000	500.000	1,500.000	2,000.000	0.000	500.000	2,000.000	3,000.000	0.000	3,000.000
Grand Total	500.000	720.000	1,220.000	0.000	722.000	2,558.000	3,280.000	0.000	722.000	3,278.000	4,500.000	0.000	4,500.000

Table 25.1: MTDF 2006-09, Summary, Services

LABOUR & HUMAN RESOURCE DEVELOPMENT

As protector of rights of all the citizens, Government of the Punjab provides itself on maintaining best possible working conditions for the workers in the province. While ensuring provision of basic facilities for workers through stringent implementation of labour laws, the provincial government is encouraging the private sector and civil society to share some of its responsibilities in this area.

The Provincial Government is also custodian of consumer rights of its citizens and implements laws relating to weights and measures. A number of interventions are planned to upgrade the knowledge-base and modernize the concerned government machinery for effective enforcement of these laws.

Vision

Promotion of healthy labour management relations for greater socio-economic progress; protecting the right of workers with equal stress on their commitment to work; recognizing importance of workers' health and welfare, and to undertake other welfare measures for their families including housing and education, etc.

Policy

- ⇒ Improve working conditions for the workers in the province ensuring a fair return to the skilled workforce capable of contributing towards the progress of the developing economy;
- ⇒ Develop work force database and conduct research on labour issues to facilitate compliance with the international standards and safeguard against exploitation of vulnerable working groups viz. women and children;
- ⇒ Focus on issues related to the W.T.O regime to prepare the local industry for the challenges and opportunities offered by the regime;
- ⇒ Train and impart skills to the human resource of the province, especially labour-workers and managers on social accountability standards (SA-8000), occupational healthy safety, management system regarding OHSAS-18001;

- ⇒ Improve consumer rights situation through effective implementation of weights and measures related laws;

Strategic Interventions

- ⇒ Capacity building of Labour & Human Resource Department to meet the challenges of globalization;
- ⇒ Combat child-labour and bonded-labour and support household carpet weaving families by using locally developed but internationally lauded ergonomic looms;
- ⇒ Impart training on ISO- 14000 at the Centre for Improvement of Working Conditions and Environment (CIWCE) and Industrial Relation Institute (IRI);
- ⇒ Initiate "Calibration of Tank Lorries and other Mobile Storage Vessels" to determine exact petrol available in vehicles and oil vessels would be established at Sheikhpura District;
- ⇒ Research on emerging labour issues;
- ⇒ Provide equipment for verification and inspection of CNG dispensing units;
- ⇒ Development of Labour Market Information System (LMIS) Punjab; and
- ⇒ Establishment of Day care centre for working women.

MTDF 2006-09
SUMMARY LABOUR & HUMAN RESOURCE DEVELOPMENT
DEVELOPMENT PROGRAMME 2006-07

(Rs. In million)

Sub-Sector	On-going Programme				New Programme				Total			
	Capital Revenue	Total	Foreign Aid	Total	Capital Revenue	Total	Foreign Aid	Total	Capital Revenue	Total	Foreign Aid	Total
Labour & Human Resource Development	22.500	37.424	0.000	37.424	1.631	20.945	0.000	22.576	24.131	35.869	0.000	60.000
Total	22.500	37.424	0.000	37.424	1.631	20.945	0.000	22.576	24.131	35.869	0.000	60.000
No. of schemes		3					5					8
MTDF 2007-08												
Labour & Human Resource Development	28.934	56.934	0.000	56.934	2.097	0.000	0.000	2.097	31.031	28.000	0.000	77.157
Total	28.934	56.934	0.000	56.934	2.097	0.000	0.000	2.097	31.031	28.000	0.000	77.157
MTDF 2008-09												
Labour & Human Resource Development	22.263	62.263	0.000	62.263	1.614	0.000	0.000	1.614	23.877	40.000	0.000	59.369
Total	22.263	62.263	0.000	62.263	1.614	0.000	0.000	1.614	23.877	40.000	0.000	59.369
GRAND TOTAL	73.697	156.621	0.000	156.621	5.342	20.945	0.000	26.287	79.039	103.869	0.000	196.526

Table 26.1 : MTDF 2006-09, Summary, Labour & Human Resource Development

ENVIRONMENT

Vision

Protection, conservation, rehabilitation and improvement of the environment for the prevention and control of pollution and promotion of sustainable development in Punjab.

Policy

- ⇒ Administer and implement Pakistan Environmental Protection Act, 1997 and Rules & Regulations made there under;
- ⇒ Ensure enforcement of the National Environmental Quality Standards (NEQS);
- ⇒ Assist the local councils, local authorities, government agencies and other persons to implement schemes for the proper disposal of waste;
- ⇒ Provide information and guidance to the public on environmental matters;
- ⇒ Ensure protection, conservation, rehabilitation and improvement of the environment, prevention and control of pollution and promotion of sustainable development; and
- ⇒ Review Initial Environmental Examination (IEE) and Environmental Impact Assessment (EIA) Impact Statements and issue environmental approval / NOCs.

Strategic Interventions

- ⇒ Formulation of Punjab Sustainable Development strategy;
- ⇒ Establishment of environmental laboratory at Multan to cater the needs of Southern Punjab;
- ⇒ Capacity building of field offices of major cities by providing laboratory equipment;
- ⇒ Addressing the problem of dust pollution arising from stone crushers located in District Sargodha;
- ⇒ Preparing Management Plan for environmental disasters, risks and hazards;

- ⇒ Promotion of public awareness regarding environmental matters;
- ⇒ Implementation of 2nd phase of Kasur Environmental Improvement Programme for making the industrial effluents as per NEQS and rehabilitation of sewerage system;
- ⇒ Establishment of Environmental Training Institute at Lahore;
- ⇒ Establishment of Industrial Effluents Treatment Plants for reduction in industrial pollution load and protection of water bodies;
- ⇒ Study of municipal solid waste and design of landfill facilities; and
- ⇒ Monitoring of sub-soil water quality, urban air quality, industrial gaseous emissions and vehicular emissions.

MTDF 2006-09
SUMMARY ENVIRONMENT PROTECTION PLANNING
DEVELOPMENT PROGRAMME 2006-07

(Rs. In million)

Sub- Sector/ Department	ON- GOING PROGRAMME					NEW PROGRAMME					TOTAL				
	Capital	Revenue	Total	Foreign Aid	Total	Capital	Revenue	Total	Foreign Aid	Total	Capital	Revenue	Total	Foreign Aid	Total
Environment Protection Plan- ning	119.000	51.000	170.000	0.000	170.000	257.500	122.500	380.000	0.000	380.000	376.500	173.500	550.000	0.000	550.000
Total	119.000	51.000	170.000	0.000	170.000	257.500	122.500	380.000	0.000	380.000	376.500	173.500	550.000	0.000	550.000
No. of schemes					15					5					20
MTDF 2007-08															
Environment Protection Plan- ning	256.830	100.070	356.900	0.000	356.900	1,058.750	151.250	1,210.000	0.000	1,210.000	1,315.580	251.320	1,566.900	0.000	1,566.900
Total	256.830	100.070	356.900	0.000	356.900	1,058.750	151.250	1,210.000	0.000	1,210.000	1,315.580	251.320	1,566.900	0.000	1,566.900
MTDF 2008-09															
Environment Protection Plan- ning	162.694	59.726	222.420	0.000	222.420	573.563	81.937	655.500	0.000	655.500	736.257	141.663	877.920	0.000	877.920
Total	162.694	59.726	222.420	0.000	222.420	573.563	81.937	655.500	0.000	655.500	736.257	141.663	877.920	0.000	877.920
GRAND TOTAL	538.524	210.796	749.320	0.000	749.320	1,889.813	355.687	2,245.500	0.000	2,245.500	2,428.337	566.483	2,994.820	0.000	2,994.820

Table 27.1: MTDF 2006-09, Summary, Environment

INFORMATION, CULTURE & YOUTH AFFAIRS

Vision

Give a broad-based projection to the general masses in the print and electronic media to develop a pro-active and enlightened image of the Punjab Government. To create a conducive environment for the promotion of Languages, Art and Culture by establishing an adequate institutional frame work and to promote commitment among the youth of the Province for national solidarity and to inculcate among them enlightened moderation within the framework of the ideology of Pakistan.

Policy

The development strategy of IC & YA Sector aims to:

- ⇒ Project and promote government policies and activities.
- ⇒ Protect and conserve cultural heritage of Punjab.
- ⇒ Promote Languages, Art and Culture.
- ⇒ Promote positive values among the educated youth of Punjab and to channelize their potential for constructive activities and programmes.
- ⇒ Introduce modern technology and trends in the performing arts and Film.
- ⇒ Expand a net-work of Art Councils and museums with documentation and survey of the archaeological and cultural heritage in Punjab.

Strategic Interventions

- ⇒ Five-year programme for preservation and restoration of Shalimar Garden, Lahore.
- ⇒ Five-year programme for preservation and restoration of Lahore Fort.
- ⇒ Construction of arts gallery for Rawalpindi Arts Council.
- ⇒ Expansion of enamelled tiles workshop at Multan.

- ⇒ Preservation/Restoration of Tomb of Mir Chakar Rind at Sathara, District Okara.
- ⇒ Construction of antiquities Bank/Strong room in Bahawalpur Museum.
- ⇒ Establishment of Lahore City Museum.
- ⇒ Renovation of permanent art gallery at Cultural Complex, Qaddafi Stadium (LAC), Lahore.
- ⇒ Up gradation and rehabilitation of UCH Sharif Heritage Zone.

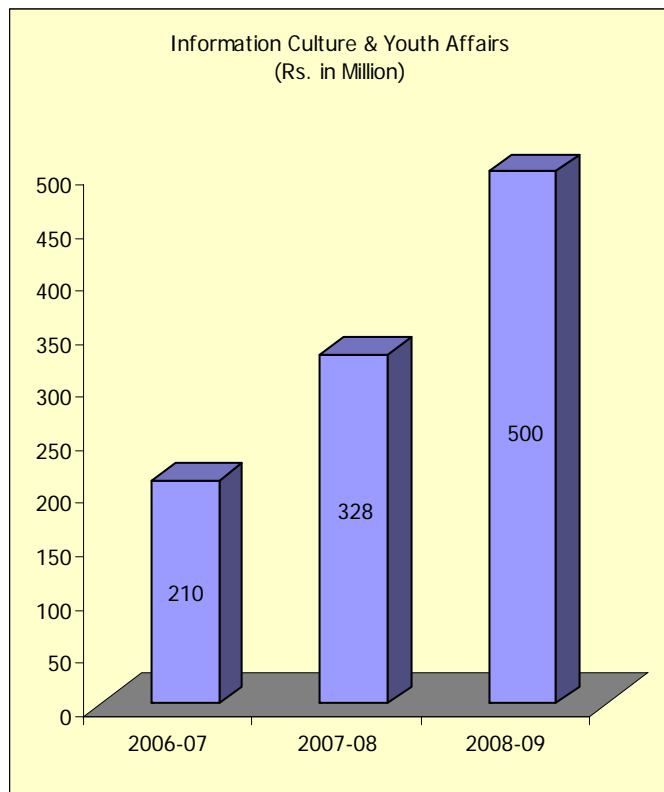


Fig 28.1: MTDf Allocations: Information Culture & Youth Affairs

MTDF 2006-09

SUMMARY INFORMATION, CULTURE & YOUTH AFFAIRS
DEVELOPMENT PROGRAMME 2006-07

(Rs. In million)

Sub- Sector/ Department	ON- GOING PROGRAMME				NEW PROGRAMME				TOTAL				
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Total
INFORMATION & CULTURE	58.000	94.266	152.266	0.000	38.328	19.406	57.734	0.000	57.734	96.328	113.672	0.000	210.000
No. of schemes			13				8						21
MTDF 2007-08													
INFORMATION & CULTURE	128.000	100.000	228.000	0.000	50.000	50.000	100.000	0.000	100.000	178.000	150.000	0.000	328.000
MTDF 2008-09													
INFORMATION & CULTURE	200.000	100.000	300.000	0.000	100.000	100.000	200.000	0.000	200.000	300.000	200.000	0.000	500.000
GRAND TOTAL	386.000	294.266	680.266	0.000	680.266	169.406	357.734	0.000	357.734	574.328	463.672	0.000	1,038.000

Table 28.1 : MTDF 2006-09, Summary, Information, Culture & Youth Affairs

RELIGIOUS AFFAIRS & AUQAF

Vision

Protection, conservation and sustainable use of auqaf properties, mosques and shrines; facilitation of pilgrims and devotees through provision of basic services and development of new facilities; and promotion of religious harmony.

- ⇒ Provide an un-controversial platform for the promotion of religious harmony and promote unity amongst various sects of Islam;
- ⇒ Upgrade shrines in neglected and far-off areas;
- ⇒ Propagate the teachings of holy saints; and
- ⇒ Standardize the publication of Quran.

Policy

- ⇒ Ensure better management and maintenance of waqf properties as per provision of the Punjab Waqf Properties Ordinance, 1979;
- ⇒ Improve the standard of religious services and facilities at shrines and mosques and provide conducive /peaceful environment for the devotees;

Strategic Interventions

- ⇒ Construction of Quran Complex and Seerat Academy at Upper Mall (Shrine Hazrat Mian Meer) Lahore;
- ⇒ Courtyard re-flooring of Badshahi Mosque;
- ⇒ Reconstruction of Hazrat Baba Bullay Shah, Kasur (Phase-III); and
- ⇒ Disbursement of scholarships, amounting to Rs 1.00 million, among religious minority students.

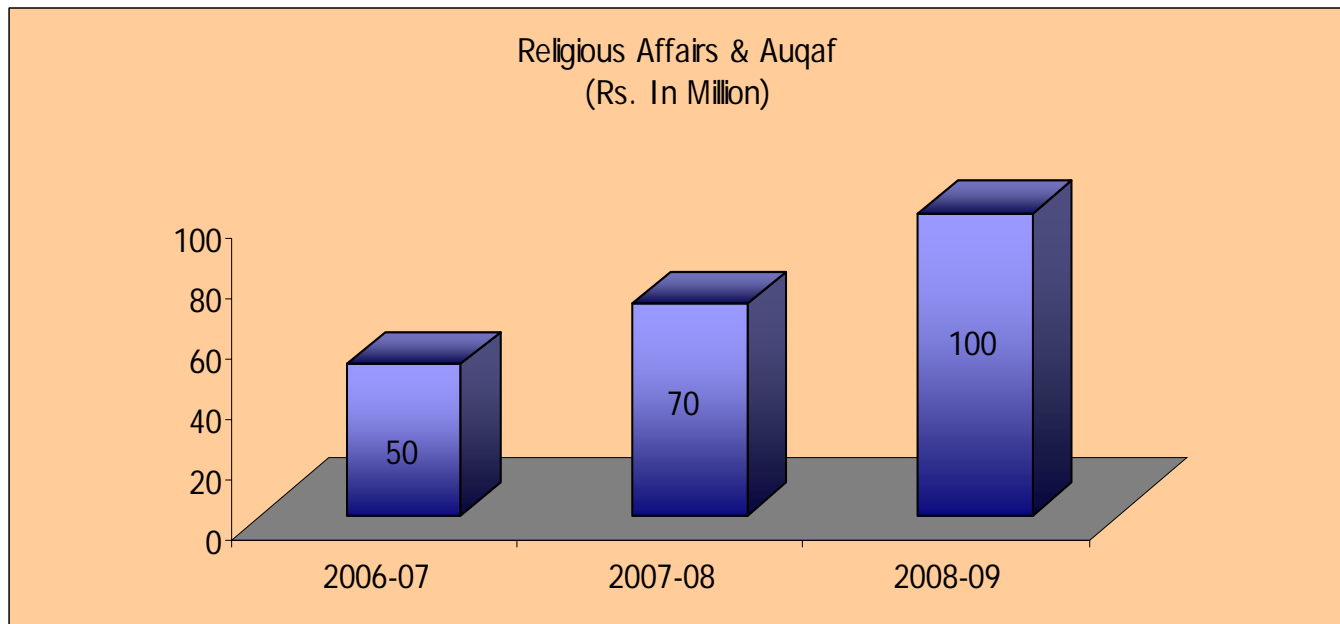


Fig 29.1: MTFD Allocations: Religious Affairs & Auqaf

MTDF 2006-09
SUMMARY RELIGIOUS AFFAIRS & AUQAF
DEVELOPMENT PROGRAMME 2006-07

(Rs. In million)

Sub-Sector	On-going Programme				New Programme				Total			
	Capital Revenue	Total	Foreign Aid	Total	Capital Revenue	Total	Foreign Aid	Total	Capital Revenue	Total	Foreign Aid	Total
Religious Affairs and Auqaf	30.000	34.000	0.0000	34.000	0.000	16.000	0.000	16.000	30.000	50.000	0.000	50.000
Total	30.000	34.000	0.0000	34.000	0.000	16.000	0.000	16.000	30.000	50.000	0.000	50.000
No. of Schemes		2		2		2		2		4		4
MTDF 2007-08												
Religious Affairs and Auqaf	42.000	70.000	0.0000	70.000	0.000	0.000	0.000	0.000	42.000	70.000	0.000	70.000
Total	42.000	70.000	0.0000	70.000	0.000	0.000	0.000	0.000	42.000	70.000	0.000	70.000
MTDF 2008-09												
Religious Affairs and Auqaf	60.000	100.000	0.0000	100.000	0.000	0.000	0.000	0.000	60.000	100.000	0.000	100.000
Total	60.000	100.000	0.0000	100.000	0.000	0.000	0.000	0.000	60.000	100.000	0.000	100.000
GRAND TOTAL	132.000	204.000	0.0000	204.000	0.000	16.000	0.000	16.000	132.000	220.000	0.000	220.000

Table 29.1: MTDF 2006-09, Summary, Religious Affairs & AUQAF

ACCESS TO JUSTICE PROGRAMME

An efficient and fair justice system which is cognizant of the needs of the poor, needy and other vulnerable groups is critical not only for ensuring rights and privileges of the citizenry but also for unleashing economic development of the province. The Access to Justice Program aims at strengthening justice delivery systems to address the gaps, ills and impediments in achieving this objective.

Vision

To improve the delivery of justice services by developing new processes and systems, redesigning the existing ones and providing infrastructure support.

Policy

- ⇒ To provide security and ensure equal protection under the law to citizens, in particular the poor;
- ⇒ To secure and sustain entitlements and thereby reduce vulnerability of the poor;
- ⇒ To strengthen the legitimacy of state institutions;
- ⇒ To create conditions conducive to pro-poor growth, especially by fostering investor's confidence

The program will contribute to these aims by supporting five interrelated governance objectives:

1. providing a legal basis for judicial, policy, and administrative reforms;
2. improving the efficiency, timelines, and effectiveness of judicial and police services;
3. supporting greater equity and accessibility in justice services for the vulnerable poor;
4. improving predictability and consistency between fiscal and human resource allocation and the mandates of reformed judicial and police institutions at the federal, provincial, and local government levels; and
5. ensuring greater transparency and accountability in the performing of the judiciary, police, and administrative justice institutions.

Strategic Interventions

- ⇒ Providing a legal basis for judicial, police and administrative reforms;
- ⇒ Improving the efficiency, timelines, and effectiveness of judicial and police services;
- ⇒ Supporting greater equity and accessibility in justice services for the vulnerable poor;
- ⇒ Improving predictability and consistency between fiscal and human resource allocation and the mandates of reformed judicial and police institutions at the provincial and local government levels;
- ⇒ Ensuring greater transparency and accountability in the performance of the judiciary, the police and administrative justice institutions

Targets

2006-2007

- ⇒ Completion of 129 No. Housing units for Judiciary.
- ⇒ Completion of 18 No. AD&SJ Courts.
- ⇒ Completion of 37 No. Civil Courts.
- ⇒ Development of Investigation Manual
- ⇒ Substantial improvement in quality of investigation in four pilot districts of Punjab.
- ⇒ Operationalization of Consumer Protection Councils
- ⇒ Automation of justice sector related departments and bodies

2007-2009

- ⇒ Completion of Barracks / Hostels for 470 No Police Personnel.
- ⇒ Completion of 3 No. District Jails for 1500 prisoners.
- ⇒ 8 No. Additional barracks for 480 prisoners.
- ⇒ Completion of Judicial Complex at Rawalpindi and Jhelum (90 No Courts)
- ⇒ Construction of 11 No. Consumer Protection Courts.
- ⇒ Construction of prosecutor offices
- ⇒ Development of Prosecution manual
- ⇒ Capacity building of prosecutors

MTDF 2006-09, Access to Justice Programme														
MTDF 2006-09														
SUMMARY ACCESS TO JUSTICE PROGRAMME														
DEVELOPMENT PROGRAMME 2006-07														
(Rs. In million)														
Sub sectors/ Departments	On-going Programme				New Programme				Total					
	Capital	Reve- nue	Total Foreign Aid	Total	Capital	Revenue	Total	Foreign Aid	Total	Capital	Reve- nue	Total	Foreign Aid	Total
Housing	168.790	0.000	168.790	0.000	168.790	0.000	0.000	0.000	0.000	168.790	0.000	168.790	0.000	168.790
Offices	356.210	0.000	356.210	0.000	10.600	64.400	75.000	0.000	75.000	366.810	64.400	431.210	0.000	431.210
Total	525.000	0.000	525.000	0.000	10.600	64.400	75.000	0.000	75.000	535.600	64.400	600.000	0.000	600.000
Number of schemes	128			6			134							
MTDF 2007-08														
Housing	96.083	0.000	96.083	0.000	0.000	0.000	0.000	0.000	0.000	96.083	0.000	96.083	0.000	96.083
Offices	1,016.917	0.000	1,016.917	0.000	0.000	0.000	0.000	0.000	0.000	1,016.917	0.000	1,016.917	0.000	1,016.917
Total	1,113.000	0.000	1,113.000	0.000	0.000	0.000	0.000	0.000	0.000	1,113.000	0.000	1,113.000	0.000	1,113.000

Table 30.1: MTDF 2006-09, Summary, Access to Justice Programme

MTDF 2008-09

Sub sectors/ Departments	On-going Programme				New Programme				Total				
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Total
i. Housing	48.323	0.000	48.323	0.000	0.000	0.000	0.000	0.000	48.323	0.000	48.323	0.000	48.323
ii. Offices	988.677	0.000	988.677	0.000	0.000	0.000	0.000	0.000	988.677	0.000	988.677	0.000	988.677
Total	1037.000	0.000	1037.000	0.000	0.000	0.000	0.000	0.000	1037.000	0.000	1037.000	0.000	1037.000
GRAND TOTAL	2675.000	0.000	2675.000	0.000	10.600	64.400	75.000	0.000	2685.600	64.400	2750.000	0.000	2750.000
HOUSING													
Police	41.000	0.000	41.000	0.000	0.000	0.000	0.000	0.000	41.000	0.000	41.000	0.000	41.000
Jails	20.000	0.000	20.000	0.000	0.000	0.000	0.000	0.000	20.000	0.000	20.000	0.000	20.000
Judiciary	107.790	0.000	107.790	0.000	0.000	0.000	0.000	0.000	107.790	0.000	107.790	0.000	107.790
Total Housing:	168.790	0.000	168.790	0.000	0.000	0.000	0.000	0.000	168.790	0.000	168.790	0.000	168.790
Number of schemes			47				0				47		
OFFICES													
Police	40.000	0.000	40.000	0.000	0.000	50.000	50.000	0.000	40.000	50.000	90.000	0.000	90.000
Jails	125.000	0.000	125.000	0.000	0.000	0.000	0.000	0.000	125.000	0.000	125.000	0.000	125.000
Judiciary	151.210	0.000	151.210	0.000	0.000	0.000	0.000	0.000	151.210	0.000	151.210	0.000	151.210
Law and Affairs	40.000	0.000	40.000	0.000	0.000	0.000	0	0.000	40.000	0.000	40.000	0.000	40.000
Home	0.000	0.000	0.000	0.000	5.000	0.000	5	0.000	5.000	0.000	5.000	0.000	5.000
Industries	0.000	0.000	0.000	0.000	5.600	0.000	5.6	0.000	5.600	0.000	5.600	0.000	5.600
P&D	0.000	0.000	0.000	0.000	0.000	14.400	14.400	0.000	0.000	14.400	14.400	0.000	14.400
Total Offices:	356.210	0.000	356.210	0.000	10.600	64.400	75.000	0.000	366.810	64.400	431.210	0.000	431.210
Number of schemes			81				6				87		

Table 30.1: MTDF 2006-09, Summary, Access to Justice Programme

PLANNING & DEVELOPMENT

The P&D inevitably leads the development process in the Punjab. Its endeavour is to give institutional underpinnings to the development process and making it pro-poor, equitable and result-oriented. The Vision of the P&D is exactly in consonance with the Chief Minister's Vision 2020, which, inter alia, provides the overarching policy framework to the Provincial Government Departments.

VISION

To respond to the challenges of poverty reduction, employment generation and sustainable development for socio-economic transformation of Punjab.

POLICY AND OBJECTIVES:

To provide leadership and facilitation to the Departments of the Government of Punjab in development of policies and strategies, in particular for the medium-term, for improved governance and investments targeting:

- ⇒ High Economic Growth.
- ⇒ Extending Social Sector Coverage.
- ⇒ Improved Delivery of Public Services.
- ⇒ Reducing poverty and inequity.
- ⇒ Ensuring balanced Regional and Gender Development

STRATEGY

The Planning & Development Department seeks to achieve its policy objectives through helping the other Departments in evolving their vision, investment strategy and plans; and ensuring that these are in line with the overall policy/strategy of the Provincial government. During the course of a financial year the

Annual Development Plan is monitored and the Departments are facilitated in implementing it. The Planning & Development Department also functions as a bridge between the Chief Minister, the Cabinet and the Administrative Departments of the government besides being instrumental in coordinating and facilitating interaction between the Departments in matters related to development. The strategy is to ensure that the government implements its policy in a harmonious, integrated and coordinated manner.

TARGETS

The Planning & Development Department functions primarily through the recurring budget. However, in response to new challenges improvement in capacity is required on need basis which is carried out through the development framework. Schemes related to the following sectors / areas have been included in the development framework:-

- ⇒ Supporting Public Resource Management Reform Programme.
- ⇒ Steering the activities of the Punjab Devolved Social Services Programme.
- ⇒ Ensuring that the Local Government Planning Manual, launched recently, is adhered to and put into practice appropriately and diligently
- ⇒ World Trade Organization Cell.
- ⇒ Drought Emergency Relief Programme implementation Unit.
- ⇒ Urban Sector Policy and Management Unit.
- ⇒ Restructuring / revamping of Punjab Bureau of Statistics and Punjab Economic Research Institute.
- ⇒ Capacity Building for improved policy planning and monitoring.

**MTDF 2006-09
SUMMARY PLANNING & DEVELOPMENT
DEVELOPMENT PROGRAMME 2006-07**

(Rs. In million)

Sub-Sector/ Department	On-Going Programme				New Programme				Total				
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Total
P&D Deptt.	0.000	165.85	165.850	116.000	0.000	125.000	281.850	0.000	0.000	290.850	116.000	406.850	
No. of schemes			8									2	10
MTDF 2007-08													
P&D Deptt.	0.000	150	150.000	50.000	0.000	105.000	200.000	0.000	0.000	255.000	50.000	305.000	
MTDF 2008-09													
P&D Deptt.	0.000	80	80.000	20.000	0.000	45.000	100.000	0.000	0.000	125.000	20.000	145.000	
GRAND TOTAL	0.000	395.85	395.850	186.000	0.000	275.000	581.850	0.000	0.000	670.850	186.000	856.850	

Table 31.1: MTDF 2006-09, Summary, Planning & Development

SPECIAL INFRASTRUCTURE PROGRAMME

POLICY OBJECTIVES

- ⇒ Launching special infrastructures initiatives to address imperative needs of major urban, industrial and trade centres.
- ⇒ Accomplish safety, stability and sustainability of transport systems and infrastructure with improved levels of performance and service delivery.

STRATEGY

⇒ Construction of Lahore Ring Road to address frequent traffic congestion problems in the metropolis by providing circumferential loop to ease out the traffic in- tensities and flow on radial routes, reducing overall travel time. Salient features of Lahore Ring Road are:

- Total length =61.5Km
- Three-lane dual carriageway with limited access.
- 14 Interchanges.

⇒ Construction of Lahore – Sialkot Motorway (Length = 101 Km) to provide un-interrupted passengers and freight movement between two industrial hubs of the province.

⇒ Introducing state-of-the art “Lahore Rapid Mass Transit System” targeting cost-effective mass transit facility for Lahore metropolis. Key design features are:

- 82 Km network with 56 stations
- Four priority corridors
- Transportation of 250,000 passengers per day

TARGETS

I. Lahore Ring Road

- Land acquisition in 43 Km length covering 14 interchanges and intermediate segments.

- Construction of six-lane divided road with limited access.

II. Lahore – Sialkot Motorway

- Land acquisition for 101 Km long motorway. Completion of 30 Km road length.

III. Lahore Rapid Mass Transit System (LRMTS)

- Reference and detailed designing for priority line along Ferozepur Road (Length 27.5 Km) including 9 underground and 10 elevated stations.
- Feasibility assessments for the 2nd priority corridor i.e. Multan Road - GT Road Alignment.

MTDF 2006-09
SUMMARY SPECIAL INFRASTRUCTURE
DEVELOPMENT PROGRAMME 2006-07

(Rs. In million)

Sub-Sector	On-going Programme			New Programme			Total			
	Capital Revenue	Total	Foreign Aid	Capital Revenue	Total	Foreign Aid	Capital Revenue	Total	Foreign Aid	
SPECIAL INFRASTRUCTURE	18,000.000	18,000.000	0.000	5,000.000	18,000.000	0.000	5,000.000	23,000.000	0.000	23,000.000
TOTAL	18,000.000	18,000.000	0.000	5,000.000	18,000.000	0.000	5,000.000	23,000.000	0.000	23,000.000
No. of Schemes		1			1			2		3
MTDF 2007-08										
SPECIAL INFRASTRUCTURE	75,000.000	75,000.000	0.000	0.000	75,000.000	0.000	0.000	75,000.000	0.000	75,000.000
TOTAL	75,000.000	75,000.000	0.000	0.000	75,000.000	0.000	0.000	75,000.000	0.000	75,000.000
MTDF 2008-09										
SPECIAL INFRASTRUCTURE	80,000.000	80,000.000	0.000	0.000	80,000.000	0.000	0.000	80,000.000	0.000	80,000.000
TOTAL	80,000.000	80,000.000	0.000	0.000	80,000.000	0.000	0.000	80,000.000	0.000	80,000.000
Grand Total	173,000.000	173,000.000	0.000	5,000.000	178,000.000	0.000	5,000.000	183,000.000	0.000	188,000.000

Table 32.1: MTDF 2006-09, Summary, Special Infrastructure Programme

