

PLANNING & DEVELOPMENT

VISION

To bring the less developed areas of Punjab at par with developed areas by providing equal opportunities of employment and income generation for improving the living standard.

POLICY

- Maintain adequate flow of development resources to backward areas of Punjab to remove regional imbalances.
- Targeted poverty alleviation schemes for less developed areas of Punjab.
- Improve delivery of public services through provision of infrastructure and other basic amenity schemes.
- Encouragement of private sector participation in public sector through public private partnership.
- Capacity building of Public Sector employees.

OBJECTIVES

- To ameliorate and uplift the living conditions of the rural population in Barani Area & Southern Punjab.
- Poverty alleviation in the deprived areas of the Southern Punjab
- Provision of basic infrastructure in Southern Punjab.
- To enhance the capacity of government servants for policy making.
- To provide reliable data for evidence based planning.

STRATEGY

- Pro-poor interventions through local and donor participation.
- Initiation of capacity building programs for Public Sector Civil Servants.
- Conduct Multiple Indicator Cluster Survey (MICS) after every 3 years for provision of reliable data.

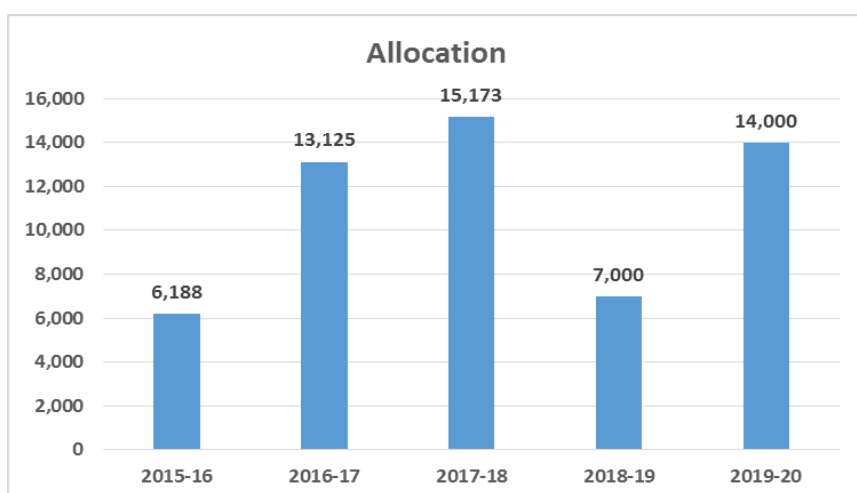
- Skills development training for the poorest of the poor to uplift their income for improved livelihood.
- Development of Barani areas through construction of water reservoirs, solar energy solutions and afforestation for soil conservation.
- Provision of drinking water facility and road network for alienated Cholistanis.
- Betterment of accessibility through road network in tribal area of Punjab for improved economic activities and law & order situation.

STRATEGIC INTERVENTIONS

- IFAD assisted Southern Punjab Poverty Alleviation Project (SPPAP) for targeting poorest of the poor in Bahawalnagar, Bahawalpur, Muzaffargarh, D.G Khan, R.Y Khan and Rajanpur for Livelihood enhancement through assets creation and Agricultural & Livestock Development.
- Development of road infrastructure and provision of water supply schemes in greater Cholistan.
- Provision of necessary infrastructure in Tribal Area of Punjab through Tribal Area Development Project (TADP).
- Water Resource Development through construction of Mini Dams/ ponds in Potohar and Barani areas of Punjab for enhancing agriculture/ livestock productivity.
- Capacity Development of P&DD for improved policy planning and monitoring of development process in Punjab.
- Sustainable Land Management Program (UNDP Assisted), for arid areas of Punjab.
- Preparation of integrated development plan of Barani area of Punjab.
- Restructuring and revamping of Directorate General (M&E).
- Research & Development / Technical Support fund for Academia.
- Implementation of Spatial Strategy through Spatial Strategy Unit.
- Social Protection interventions for transgender, women and people with disabilities to ensure their social inclusion.

TREND OF ALLOCATION

Year	Allocation
2015-16	6,188
2016-17	13,125
2017-18	15,173
2018-19	7,000
2019-20	14,000



ACHIEVEMENTS OF FINANCIAL YEAR 2018-19

- Around 85,000 trainees (including 40% females) provided skills training under DFID Assisted “Skill Development Programme”.
- Under IFAD assisted Southern Punjab Poverty Alleviation Project (SPPAP), 150 low cost houses constructed and distributed among the poorest women of the project area; small ruminant (2 goats package) to 5000 poor people; vocational and entrepreneurship training to 3000 unskilled people provided.
- PERI has prepared Punjab Growth Strategy 2023; revised Punjab Economic Report 2017, completed 13 research studies and arranged 02 seminars covering different socio-economic issues of the province.
- Under TADP, 87 Community Physical Infrastructure (CPI) schemes initiated and completed in Tribal Area of Punjab; 80 solar systems of 50 watts were provided to the people of the tribal area; Construction of 07 new roads completed (65Kms).
- Under CDA portfolio, 6 Nos. water supply schemes (150 Kms), 5 Nos. of roads rehabilitation schemes (20 Kms), 10 Nos. of kunds were completed and 02 Nos. mega water supply schemes were completed.
- Under Punjab Social Protection Authority (PSPA): buffaloes have been distributed among 17,000 poorest beneficiaries.
- Under SLMP, 1,770 acres of rangeland was developed, dry-afforestation on 750 acres of farm land, 88 Nos. of water ponds were constructed, 13 Nos. of water conveyance systems were constructed.

- Multiple Indicator Cluster Survey, 2017 Report has been launched.
- Hepatitis Prevalence Survey, 2017-18 completed and report has been launched.

NEW INITIATIVES

- i. Construction/rehabilitation of water supply pipelines in Cholistan.
- ii. Construction/rehabilitation of road network in Cholistan.
- iii. Capacity Building of ABAD
- iv. Research & Development / Technical Support fund for Academia.
- v. In order to cater for the development needs of South Punjab, regional office of P&DD would be established at Multan.
- vi. Social inclusion of transgender, women and people with disabilities through social protection interventions.
- vii. Establishment of Spatial Strategy Unit for implementation of Spatial Strategy.

TARGETS FOR FINANCIAL YEAR 2019-20

- i. 90,000 youth (including 40% female) would be trained under Skill Development Program.
- ii. 210 Community Physical Infrastructure schemes, 16,000 small ruminants (02 goat packages), 832 small plots and 882 low cost housing units would be constructed for livelihood enhancement under Southern Punjab Poverty Alleviation Project (SPPAP) in ten districts of South Punjab including Bahawalnagar, Bahawalpur, Muzaffargarh, Rajanpur, Rahim yar Khan, DG Khan, Layyah, Bhakkar, Mianwali and Khushab.
- iii. Construction of 13 Nos. Cholistan linkage roads, 10 new water supply pipelines and rehabilitation of 8 existing roads would be undertaken by CDA.
- iv. 6 Nos. new linking roads and 71 community development facilities under Tribal Area Development Project (TADP) would be completed.
- v. Welfare enhancement scheme for transgender would be launched by PSPA to provide livelihood and social inclusion of excluded segment of society.
- vi. Linkage of private sector with academia for short term technical support and impact assessment would be developed through R&D Fund.

PLANNING & DEVELOPMENT: SUMMARY

(PKR Million)

Type / Sub Sector	No. of Schemes	Provision for 2019-20				Projection for 2020-21	Projection for 2021-22
		Capital	Revenue	Foreign Aid	G. Total (Cap + Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	18	0.000	1,733.127	3,537.429	5,270.556	7,451.618	1,896.485
Agency For Barani Areas Development (ABAD)	3	10.000	50.000	0.000	60.000	142.000	0.000
Cholistan Development Authority (CDA)	23	0.000	272.023	0.000	272.023	0.000	0.000
Punjab Reform Management Programme (PRMP)	1	0.000	80.000	0.000	80.000	144.423	0.000
Total: ON-GOING SCHEMES	45	10.000	2,135.150	3,537.429	5,682.579	7,738.041	1,896.485
<u>NEW SCHEMES</u>							
Regular	5	0.000	870.000	0.000	870.000	450.000	200.000
Agency For Barani Areas Development (ABAD)	2	0.000	150.000	0.000	150.000	175.000	150.000
Cholistan Development Authority (CDA)	22	0.000	549.471	0.000	549.471	596.893	28.500
Punjab Reform Management Programme (PRMP)	1	0.000	50.000	0.000	50.000	100.000	50.000
Total: NEW SCHEMES	30	0.000	1,619.471	0.000	1,619.471	1,321.893	428.500
<u>OTHER DEVELOPMENT PROGRAM</u>							
ODP	3	0.000	4,700.000	1,997.950	6,697.950	3,711.093	0.000
Total: OTHER DEVELOPMENT PROGRAM	3	0.000	4,700.000	1,997.950	6,697.950	3,711.093	0.000
Grand Total	78	10.000	8,454.621	5,535.379	14,000.000	12,771.026	2,324.985

Planning & Development

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 19	Provision for 2019-20			MTDF Projections		Throw fwd Beyond June, 2022
				Cap.	Rev.	G.Total (Cap.+Rev.)	2020-21	2021-22	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

5240	Public Private Partnership Cell in P&D Department 01190900033 / 01-07-2013 / Lahore	651.525	421.950	0.000	85.000	85.000	72.157	0.000	0.000
5241	Punjab Sustainable Development Goals Project (GoPb Share:Rs.200M, UNDP Share:Rs.200M) 01191501283 / 31-01-2016 / Lahore	400.000	173.000	0.000	85.000	85.000	93.000	59.000	0.000
			Local:	0.000	70.000	70.000			
			Foreign:	0.000	15.000	15.000			
5242	Restructuring / Revamping and strengthening of PERI 01191501545 / 15-12-2015 / Lahore	310.568	218.320	0.000	50.000	50.000	42.248	0.000	0.000
5243	Capacity Building of P&D Department for improved policy planning and monitoring development process in Punjab (Phase-II), Lahore 01191300170 / 19-01-2013 / Lahore	551.194	362.704	0.000	85.000	85.000	103.490	0.000	0.000
5244	Establishment of Investment Climate Reforms Unit in P&D Department (J&C, DLI-1) 01191602004 / 30-07-2016 / Lahore	386.000	155.620	0.000	50.000	50.000	125.380	55.000	0.000
5245	Restructuring of Directorate General of Monitoring & Evaluation 01191700178 / 01-07-2017 / Lahore	566.843	80.000	0.000	100.000	100.000	220.000	164.331	2.512
5246	Establishment of Program Implementation Unit (PIU) (J&C, DLI-1) 01191703688 / 27-08-2017 / Lahore	427.759	127.275	0.000	75.000	75.000	100.000	125.484	0.000
5247	Flood Emergency Reconstruction and Resilience Project (P&D Component) ADB Share Rs 429.300 GoPb 47.700 01371500858 / 24-08-2015 / Punjab	477.000	472.000	0.000	5.000	5.000	0.000	0.000	0.000
5248	Major programme management portfolio review, stage 1 01371700049 / 01-07-2017 / Punjab	27.000	26.934	0.000	0.066	0.066	0.000	0.000	0.000
5249	Third Party Validation of Chief Minister Special Development Program 01371703920 / 01-01-2019 / Punjab	20.380	18.569	0.000	1.811	1.811	0.000	0.000	0.000
5250	Third Party Validation of Major Development Project 01371703924 / 01-04-2018 / Punjab	48.000	41.750	0.000	6.250	6.250	0.000	0.000	0.000
5251	Enhancing Public Private Partnership in Punjab Project 01371711204 / 13-04-2018 / Punjab	23,478.840	0.000	0.000	1,260.680	1,260.680	0.000	0.000	0.000
			Local:	0.000	100.000	100.000			
			Foreign:	0.000	1,160.680	1,160.680			
5252	Acquisition of consultancy services for PPMS base line and post completion survey/ assessment and GIS enabled integrated MIS development for flood emergency reconstruction and resilience project. 01371902759 / 05-01-2016 / Punjab	119.086	71.715	0.000	10.000	10.000	37.371	0.000	0.000
5253	Tribal Area Development Project, DG Khan 01381400048 / 01-07-2009 / Dera Ghazi Khan,Rajanpur	8,959.000	5,272.800	0.000	800.000	800.000	3,086.200	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
5254	Sustainable Land Management Programme to Combat Desertification in Pakistan - GEF/ UNDP Assisted 01381500009 / 01-07-2015 / Bhakkar,Chakwal,Khushab,Layyah	346.680	232.193	0.000	100.000	100.000	100.000	56.780	0.000
			Local:	0.000	95.000	95.000			
			Foreign:	0.000	5.000	5.000			
5255	Punjab Tourism For Economic Growth Project World Bank Assisted 01381601955 / 06-11-2017 / Bahawalpur,Chakwal,Gujranwala,Lahore,Narowal,Rajanpur,Rawalpindi,Sheikhpura	5,775.000	126.480	0.000	745.260	745.260	2,900.000	1,220.000	783.260
			Local:	0.000	50.000	50.000			
			Foreign:	0.000	695.260	695.260			
5256	Establishment of Multi Sectoral Nutrition Center in P&D 01381602005 / 25-08-2016 / Bahawalnagar,Bahawalpur,Dera Ghazi Khan,Khanewal,Lahore,Layyah,Lodhran,Multan,Muzaffargarh,Rahim Yar Khan,Rajanpur,Vehari	550.000	84.110	0.000	50.000	50.000	200.100	215.890	0.000
5257	Southern Punjab Poverty Alleviation Project (SPPAP)-IFAD Assisted 01381100034 / 30-09-2011 / Bahawalnagar,Bahawalpur,Dera Ghazi Khan,Muzaffargarh,Rahim Yar Khan,Rajanpur	7,565.780	4,570.984	0.000	1,761.489	1,761.489	371.672	0.000	0.000
			Local:	0.000	100.000	100.000			
			Foreign:	0.000	1,661.489	1,661.489			
Total: Regular		50,660.656	12,456.404	0.000	5,270.556	5,270.556	7,451.618	1,896.485	785.772

Agency For Barani Areas Development (ABAD)

5258	Improvement of Residences of ABAD Colonies / Office Complex Murree Road, Rawalpindi 01291501176 / 01-07-2015 / Rawalpindi	68.281	63.281	5.000	0.000	5.000	0.000	0.000	0.000
5259	Reconstruction / rehabilitation of non repairable residences in ABAD colony 01291602006 / 01-07-2016 / Rawalpindi	137.132	132.132	5.000	0.000	5.000	0.000	0.000	0.000
5260	Water resource development through Construction of rain water harvesting structure in Potohar Region GoP 190.875 Benef 36.125 01381602007 / 01-07-2017 / Attock,Chakwal,Jhelum,Rawalpindi	227.000	35.000	0.000	50.000	50.000	142.000	0.000	0.000
Total: Agency For Barani Areas Development (ABAD)		432.413	230.413	10.000	50.000	60.000	142.000	0.000	0.000

Cholistan Development Authority (CDA)

5261	Water Supply Pipelines from Kudwala to Banna Post, District Bahawalpur 01021501453 / 14-10-2016 / Bahawalpur	652.055	619.055	0.000	33.000	33.000	0.000	0.000	0.000
5262	Widening / improvement of Metalled Road Surrounding Derawar Fort Tehsil Yazman District Bahawalpur. 01021700069 / 01-07-2017 / Bahawalpur	70.230	61.426	0.000	8.804	8.804	0.000	0.000	0.000
5263	Construction of Metalled Road from Sheikh Wahan Railway Station to Mouza Sheikh Naseer District Bahawalpur 01021700080 / 01-07-2017 / Bahawalpur	50.634	47.291	0.000	3.343	3.343	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
5264	Construction of Metalled Road Mithra Road Jiven More to Basti Mian Mehar Muhammad Chak No.4/DRB Tehsil Yazman District Bahawalpur (Length 4.00 Kms) 01021700280 / 01-07-2017 / Bahawalpur	34.606	33.385	0.000	1.221	1.221	0.000	0.000	0.000
5265	Construction of Metalled Road from Pul Pathana Wali Bahawal Canal to 27/RD Dezert Branch (Mutasil Right kinara, water Drain Basti Darbar Mouza Khair Wali Cholistan) (Length 7.00 Kms) 01021700281 / 01-07-2017 / Bahawalpur	55.224	50.250	0.000	4.974	4.974	0.000	0.000	0.000
5266	Rehabilitation of M/R from Chak No.76/DNB to 78/DNB Abadi Deh (Length 9.20 Kms). 01021700342 / 01-07-2017 / Bahawalpur	74.548	1.311	0.000	73.237	73.237	0.000	0.000	0.000
5267	Const. of M/R from Azeem Wali to Dera Azram (Length 6 Kms). 01021700343 / 01-07-2017 / Bahawalpur	51.359	40.998	0.000	10.361	10.361	0.000	0.000	0.000
5268	Const. of M/R from Derawar to Kothi Thal (Length 5 Kms). 01021700344 / 01-07-2017 / Bahawalpur	42.719	34.988	0.000	7.731	7.731	0.000	0.000	0.000
5269	Const. of M/R from Toba Shaheeda to Toba Noorsar Balochan Farm via Jam Sar (Length 14 Kms). 01021700345 / 01-07-2017 / Bahawalpur	120.534	73.444	0.000	47.090	47.090	0.000	0.000	0.000
5270	Const. of missing link road from Water Works Khutri Dahar to Mouj Garh (Length 5.5 Kms) 01021700347 / 01-07-2017 / Bahawalpur	44.763	37.087	0.000	7.676	7.676	0.000	0.000	0.000
5271	Construction of Metalled Road from Pani more Mukdi Channanpir road to Chak No. 82/DB District Bahawalpur (Length 6.00 Kms) 01021700349 / 01-07-2017 / Bahawalpur	51.383	40.997	0.000	10.386	10.386	0.000	0.000	0.000
5272	Construction/Rehabilitation of 20 Nos. Kunds Cholistan District Bahawalpur. 01021700350 / 01-07-2017 / Bahawalpur	37.319	34.942	0.000	2.377	2.377	0.000	0.000	0.000
5273	Constructon of Metalled Road from Pul chak No. 256/HL to Saifan Chak No. 243/HL Tehsil Fortabbas District Bahawalnagar (Length 4.00 Kms) 01011700126 / 01-07-2017 / Bahawalnagar	33.450	28.933	0.000	4.517	4.517	0.000	0.000	0.000
5274	Constructon of Metalled Road from 247/HL to Chak No. 246/HL Tehsil Fortabbas District Bahawalnagar (Length 6.00 Kms) 01011700354 / 01-07-2017 / Bahawalnagar	52.542	41.000	0.000	11.542	11.542	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
5275	Rehabilitation of Metalled Road from 37000/7R to Chak No.159/7R Tehsil Liaqatpur District Rahimyar K 01031700104 / 01-07-2017 / Rahim Yar Khan	22.252	17.500	0.000	4.752	4.752	0.000	0.000	0.000
5276	Construction Metalled road From Salu wali road to Chak No.243/244 Tehsil Liaqatpur District Rahimyar Khan (Length 4.00 Kms) 01031700240 / 01-07-2017 / Rahim Yar Khan	33.016	29.000	0.000	4.016	4.016	0.000	0.000	0.000
5277	Construction Metalled road From Chak No.225/Alif to Head 96000 via 1L Canal Tehsil Liaqatpur District Rahimyar Khan (Length 6.00 Kms) 01031700241 / 01-07-2017 / Rahim Yar Khan	51.241	45.291	0.000	5.950	5.950	0.000	0.000	0.000
5278	Construction of Metalled road from Chak No.205/2R to Khanpur road 01031700282 / 01-07-2017 / Rahim Yar Khan	25.472	20.496	0.000	4.976	4.976	0.000	0.000	0.000
5279	Construction of 01 No. Well at Cha Daood Faqeer Wala. 01031700284 / 01-07-2017 / Rahim Yar Khan	5.634	1.500	0.000	4.134	4.134	0.000	0.000	0.000
5280	Construction of Metalled Road from Chak 219 Pull to Chak No. 219/1L Tehsil Liaqatpur District Rahimyar Khan (Length 5.00 Kms) 01031700351 / 01-07-2017 / Rahim Yar Khan	42.096	34.985	0.000	7.111	7.111	0.000	0.000	0.000
5281	Construction Metalled road from 251/1L to Chak No.252/1L (Length 3 Kms) 01031700352 / 01-07-2017 / Rahim Yar Khan	25.520	21.000	0.000	4.520	4.520	0.000	0.000	0.000
5282	Construction of Metalled Road from Gulshan Farid to Basti Mehar Muhammad Sadiq Chak No. 180/1L Tehsil Liaqatpur District Rahimyar Khan. (Length 3.00 Kms) 01031700353 / 01-07-2017 / Rahim Yar Khan	24.550	21.997	0.000	3.053	3.053	0.000	0.000	0.000
5283	Rehabilitation of Metalle Raod from Kothi to 250/HL and 256/HL Tehsil Fortabbas District Bahawalnagar (Length 10.0 Kms) 01031700416 / 01-07-2017 / Rahim Yar Khan	42.252	35.000	0.000	7.252	7.252	0.000	0.000	0.000
Total: Cholistan Development Authority (CDA)		1,643.399	1,371.876	0.000	272.023	272.023	0.000	0.000	0.000
Punjab Reform Management Programme (PRMP)									
5284	Strengthening of PMU for PRMP (PRMP-II) 01191501286 / 29-07-2016 / Lahore	823.761	599.338	0.000	80.000	80.000	144.423	0.000	0.000
Total: Punjab Reform Management Programme (PRMP)		823.761	599.338	0.000	80.000	80.000	144.423	0.000	0.000
Total: ON-GOING SCHEMES		53,560.229	14,658.031	10.000	5,672.579	5,682.579	7,738.041	1,896.485	785.772

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1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

Regular

5285	Research & Development / Technical Support fund for Academia 01191902221 / 01-07-2019 / Lahore	1,497.160	0.000	0.000	400.000	400.000	400.000	200.000	497.160
5286	Establishment of Regional Office of P&D Board at Multan 01241800295 / Un-Approved / Multan	100.000	0.000	0.000	50.000	50.000	50.000	0.000	0.000
5287	Completion of schemes/clearance of liabilities of unfunded schemes for planning & development 01371900992 / Un-Approved / Punjab	300.000	0.000	0.000	300.000	300.000	0.000	0.000	0.000
5288	Project Development Fund (PDF) for PPP Projects 01371901860 / Un-Approved / Punjab	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
5289	Monitoring of Community Development Package through CDP Dashboard and Field Formation 01371902294 / Un-Approved / Punjab	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
Total: Regular		2,017.160	0.000	0.000	870.000	870.000	450.000	200.000	497.160

Agency For Barani Areas Development (ABAD)

5290	Catchment / Command Area Development of Mini Dams Ponds in Potohar Region for High Value Agriculture Production (GoPb Share Rs.240M, Beneficiary Share Rs.60M) 01381700377 / 07-11-2017 / Attock,Chakwal,Jhelum,Rawalpindi	300.000	0.000	0.000	100.000	100.000	100.000	100.000	0.000
5291	Capacity Building of ABAD 01381902391 / Un-Approved / Attock,Chakwal,Jhelum,Rawalpindi	250.000	0.000	0.000	50.000	50.000	75.000	50.000	75.000
Total: Agency For Barani Areas Development (ABAD)		550.000	0.000	0.000	150.000	150.000	175.000	150.000	75.000

Cholistan Development Authority (CDA)

5292	Construction of Metalled Road from Chak No.71/DB Road to Basti Rafique Abad Tehsil Yazman District Bahawalpur (Length 2.00 Kms) 01021900199 / Un-Approved / Bahawalpur	21.000	0.000	0.000	21.000	21.000	0.000	0.000	0.000
5293	Lying of Water supply pipelines from Rasool Sar to Renal Toba 01021800186 / Un-Approved / Bahawalpur	100.000	0.000	0.000	20.000	20.000	80.000	0.000	0.000
5294	Construction of Metalled Road from Channanpir to 83/DB, 81/DB Tehsil Yazman District Bahawalpur(Length 5.00 Kms) 01021900988 / Un-Approved / Bahawalpur	52.500	0.000	0.000	20.000	20.000	32.500	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
5295	Rehabilitation of Metalled Road from Khutri Bangla to 27 Pul Tehsil Yazman District Bahawalpur (Length 12.00 Kms) 01021900993 / Un-Approved / Bahawalpur	72.000	0.000	0.000	22.000	22.000	50.000	0.000	0.000
5296	Rehabilitation of Metalled Road from 74/DB to Nagra Tehsil Yazman District Bahawalpur (Length 7.00 Kms) 01021900996 / Un-Approved / Bahawalpur	42.000	0.000	0.000	25.985	25.985	16.015	0.000	0.000
5297	Rehabilitation of Metalled Road from Mukdee 75/DB Road to Dingarh Road via 80/DB Tehsil Yazman District Bahawalpur (Length 5.00 Kms) 01021900997 / Un-Approved / Bahawalpur	30.000	0.000	0.000	30.000	30.000	0.000	0.000	0.000
5298	Construction of LLR & Shed at Toba Mandoo Wala Tehsil Yazman District Bahawalpur 01021901021 / Un-Approved / Bahawalpur	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
5299	Rehabilitation of Metalled Road from Chak No. 9/DRB to Chak No. 14/DRB Tehsil Yazman District Bahawalpur (Length 15 Kms) 01021901179 / Un-Approved / Bahawalpur	84.000	0.000	0.000	20.000	20.000	64.000	0.000	0.000
5300	Installation of Solar System at Toba Dolu, Jamal De Sir and Noor Sar Chandani Tehsil Yazman District Bahawalpur 01021901354 / Un-Approved / Bahawalpur	35.000	0.000	0.000	35.000	35.000	0.000	0.000	0.000
5301	Construction of 20 Nos. of kunds in Cholistan tehsil Yazman District Bahawalpur 01021901936 / Un-Approved / Bahawalpur	70.000	0.000	0.000	25.000	25.000	45.000	0.000	0.000
5302	GIS Mapping of water resources constructed by CDA 01021901937 / Un-Approved / Bahawalpur	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
5303	Construction of Metalled Road from Kheer Sar to 337/HR Tehsil Fortabbas, District Bahawalnagar (Length 17.00Km) 01011901961 / Un-Approved / Bahawalnagar	178.500	0.000	0.000	25.000	25.000	125.000	28.500	0.000
5304	Construction of 15 Nos. Bridges on roads crossing through Defence Ditch Tehsil Fortabbas District Bahawalnagar 01011901962 / Un-Approved / Bahawalnagar	52.000	0.000	0.000	26.122	26.122	25.878	0.000	0.000
5305	Rehabilitation of Water Supply Pipeline No.4 District Rahimyar Khan 01031800066 / 01-07-2018 / Rahim Yar Khan	49.090	0.000	0.000	49.090	49.090	0.000	0.000	0.000
5306	Rehabilitation of Water Supply Pipeline No.5 District Rahimyar Khan 01031800067 / 01-07-2018 / Rahim Yar Khan	45.774	0.000	0.000	45.774	45.774	0.000	0.000	0.000

Planning & Development

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 19	Provision for 2019-20			MTDF Projections		Throw fwd Beyond June, 2022
				Cap.	Rev.	G.Total (Cap.+Rev.)	2020-21	2021-22	
1	2	3	4	5	6	7	8	9	10
5307	Rehabilitation of Metalled Road from Head Fareed to T-Chowk Cholistan Tehsil Liaqatpur (Length 19 Kms). 01031901057 / Un-Approved / Rahim Yar Khan	114.000	0.000	0.000	30.000	30.000	84.000	0.000	0.000
5308	Construction of Metalled Road from Chak No.148/5R to Aqliati Basti Gumand Ram Tehsil Liaqatpur District Rahimyar Khan. (Length 1.0 Kms) 01031901137 / Un-Approved / Rahim Yar Khan	10.500	0.000	0.000	10.500	10.500	0.000	0.000	0.000
5309	Construction of soling Chak No.154/7R U/C 173/7R Aqliati Colony Luna Ram Chak No.154/7R Tehsil Liaqatpur District Rahimyar Khan (i) Street No.1 Gulzari (ii) Street No.2 Parema Ram (iii) Street No.3 Bejal Ram 01031901138 / Un-Approved / Rahim Yar Khan	1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
5310	Provision of water supply to Sourian Cantonement and exploration of sub surface water near Chak No. 124/1L Tehsil Khanpur District Rahimyar Khan 01031901358 / Un-Approved / Rahim Yar Khan	31.000	0.000	0.000	31.000	31.000	0.000	0.000	0.000
5311	Construction of Metalled Road from 236/1L to Chak No.234/1L Bhatta Sheikhan road along the Canal. And Chak No.243/1L to 270/1L (Length 9 Kms) 01031902186 / Un-Approved / Rahim Yar Khan	94.500	0.000	0.000	20.000	20.000	74.500	0.000	0.000
5312	Construction of Metalled Road from Pul Chak No.215/1L to Metalled Road Chak No.225/1L via Basti Allah Ditta Tehsil Liaqatpur District Rahimyar Khan. (Length 4.0 Kms) 01031902188 / Un-Approved / Rahim Yar Khan	42.000	0.000	0.000	42.000	42.000	0.000	0.000	0.000
5313	PC-II of rehabilitation of water supply pipeline No. 1, District Rahim Yar Khan 01031902276 / Un-Approved / Rahim Yar Khan	25.000	0.000	0.000	25.000	25.000	0.000	0.000	0.000
Total: Cholistan Development Authority (CDA)		1,174.864	0.000	0.000	549.471	549.471	596.893	28.500	0.000
Punjab Reform Management Programme (PRMP)									
5314	Punjab Capacity Building Programme 01191901709 / Un-Approved / Lahore	200.000	0.000	0.000	50.000	50.000	100.000	50.000	0.000
Total: Punjab Reform Management Programme (PRMP)		200.000	0.000	0.000	50.000	50.000	100.000	50.000	0.000
Total: NEW SCHEMES		3,942.024	0.000	0.000	1,619.471	1,619.471	1,321.893	428.500	572.160

Planning & Development

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 19	Provision for 2019-20			MTDF Projections		Throw fwd Beyond June, 2022
				Cap.	Rev.	G.Total (Cap.+Rev.)	2020-21	2021-22	
1	2	3	4	5	6	7	8	9	10

OTHER DEVELOPMENT PROGRAM

ODP

5315	Urban Unit (Punjab Jobs & Competitiveness Programme for Results- Punjab Spatial Strategy) (J&C, DLI-4) 01191602052 / 30-06-2016 / Lahore	1,844.800	1,200.000	0.000	200.000	200.000	444.800	0.000	0.000
5316	Skill Development Programme (SDP)- DFID Assisted 01371602048 / 21-11-2016 / Punjab	17,900.000	7,541.000	0.000	3,497.950	3,497.950	3,266.293	0.000	0.000
			Local:	0.000	1,500.000	1,500.000			
			Foreign:	0.000	1,997.950	1,997.950			
5317	Punjab Social Protection Authority (PSPA) 01371901498 / 01-07-2019 / Punjab	3,000.000	0.000	0.000	3,000.000	3,000.000	0.000	0.000	0.000
Total: ODP		22,744.800	8,741.000	0.000	3,797.950	3,797.950	3,711.093	0.000	0.000
Total: OTHER DEVELOPMENT PROGRAM		22,744.800	8,741.000	0.000	3,797.950	3,797.950	3,711.093	0.000	0.000
Grand Total		80,247.053	23,399.031	10.000	13,990.000	14,000.000	12,771.027	2,324.985	1,357.932