

PLANNING & DEVELOPMENT: SUMMARY

(PKR Million)

Type / Sub Sector	No. of Schemes	Provision for 2020-21				Projection for 2021-22	Projection for 2022-23
		Capital	Revenue	Foreign Aid	G. Total (Cap + Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	16	0.000	1,171.765	12,106.375	13,278.140	19,470.735	4,945.470
Agency For Barani Areas Development (ABAD)	4	11.271	307.000	0.000	318.271	324.848	0.000
Cholistan Development Authority (CDA)	28	0.000	504.493	0.000	504.493	461.413	0.000
Punjab Reform Management Programme (PRMP)	1	0.000	60.000	0.000	60.000	164.423	0.000
Total: ON-GOING SCHEMES	49	11.271	2,043.258	12,106.375	14,160.904	20,421.419	4,945.470
<u>NEW SCHEMES</u>							
Regular	5	0.000	700.000	6,464.336	7,164.336	8,500.000	10,750.000
Agency For Barani Areas Development (ABAD)	2	67.000	100.000	0.000	167.000	0.000	0.000
Bureau of Statistics (BOS)	2	0.000	125.000	0.000	125.000	125.000	100.000
Cholistan Development Authority (CDA)	2	0.000	100.000	0.000	100.000	0.000	0.000
Total: NEW SCHEMES	11	67.000	1,025.000	6,464.336	7,556.336	8,625.000	10,850.000
<u>OTHER DEVELOPMENT PROGRAM</u>							
ODP	3	0.000	5,002.000	2,433.760	7,435.760	3,363.410	0.000
Total: OTHER DEVELOPMENT PROGRAM	3	0.000	5,002.000	2,433.760	7,435.760	3,363.410	0.000
Grand Total	63	78.271	8,070.258	21,004.471	29,153.000	32,409.829	15,795.470

Planning & Development

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 20	Provision for 2020-21			MTDF Projections		Throw fwd Beyond June, 2023
				Cap.	Rev.	G.Total (Cap.+Rev.)	2021-22	2022-23	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

3915	Public Private Partnership Cell in P&D Department 01190900033 / 01-07-2013 / Lahore	807.878	449.800	0.000	98.053	98.053	0.000	0.000	0.000
3916	Punjab Sustainable Development Goals Project (GoPb Share:Rs.200M, UNDP Share:Rs.200M) 01191501283 / 31-01-2016 / Lahore	400.000	193.000	0.000	60.000	60.000	119.500	0.000	0.000
			Local:	0.000	30.000	30.000			
			Foreign:	0.000	30.000	30.000			
3917	Restructuring / Revamping and strengthening of PERI 01191501545 / 15-12-2015 / Lahore	310.568	241.670	0.000	50.000	50.000	0.000	0.000	0.000
3918	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	74.567	74.567	113.923	0.000	0.000
3919	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	180.380	0.000	0.000
3920	Restructuring of Directorate General of Monitoring & Evaluation 01191700178 / 01-07-2017 / Lahore	686.105	109.733	0.000	81.945	81.945	200.000	294.527	0.000
3921	Establishment of Program Implementation Unit (PIU) (J&C, DLI-1) 01191703688 / 27-08-2017 / Lahore	472.285	184.729	0.000	65.000	65.000	135.000	87.556	0.000
3922	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	4.500	4.500	0.000	0.000	0.000
3923	Punjab Tourism For Economic Growth Project (PTEGP) - World Bank Assisted 01381601955 / 06-11-2017 / Punjab	5,775.000	970.476	0.000	2,030.000	2,030.000	2,120.000	1,370.000	0.000
			Local:	0.000	50.000	50.000			
			Foreign:	0.000	1,980.000	1,980.000			
3924	Enhancing Public Private Partnership in Punjab Project 01371711204 / 13-04-2018 / Punjab	23,478.840	350.000	0.000	7,970.500	7,970.500	9,950.000	0.000	0.000
			Local:	0.000	100.000	100.000			
			Foreign:	0.000	7,870.500	7,870.500			
3925	Monitoring of Community Development Program (CDP) 01371902294 / 01-07-2019 / Punjab	75.000	25.000	0.000	50.000	50.000	0.000	0.000	0.000
3926	Third party Validation of Rural Accessibility Programme (RAP) - Naya Pakistan Manzilen Asan 01371986588 / 04-02-2020 / Punjab	231.853	0.000	0.000	25.500	25.500	106.353	100.000	0.000
3927	Tribal Area Development Project, DG Khan 01381400048 / 01-07-2009 / Dera Ghazi Khan,Rajanpur	8,959.000	6,072.800	0.000	325.000	325.000	2,561.200	0.000	0.000
3928	Sustainable Land Management Programme to Combat Desertification in Pakistan (Punjab Component) - GEF/ UNDP Assisted 01381500009 / 01-07-2015 / Bhakkar,Chakwal,Khushab,Layyah	346.680	291.564	0.000	47.000	47.000	0.000	0.000	0.000
			Local:	0.000	28.000	28.000			
			Foreign:	0.000	19.000	19.000			

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				Cap.	Rev.	G.Total (Cap.+Rev.)	2021-22	2022-23	
1	2	3	4	5	6	7	8	9	10
3929	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	380.131	116.552	0.000	79.200	79.200	184.379	0.000	0.000
3930	Southern Punjab Poverty Alleviation Project (SPPAP)-IFAD Assisted 01381902805 / 30-09-2011 / Bahawalnagar,Bahawalpur,Bhakkar,Der a Ghazi Khan,Khushab,Layyah,Mianwali,Muzaffargarh,Rahim Yar Khan,Rajanpur	15,123.010	6,238.775	0.000	2,266.875	2,266.875	3,800.000	3,093.387	0.000
			Local:	0.000	60.000	60.000			
			Foreign:	0.000	2,206.875	2,206.875			
Total: Regular		58,460.544	16,234.423	0.000	13,278.140	13,278.140	19,470.735	4,945.470	0.000

Agency For Barani Areas Development (ABAD)

3931	Reconstruction / rehabilitation of non repairable residences in ABAD colony 01291602006 / 01-07-2016 / Rawalpindi	155.903	144.632	11.271	0.000	11.271	0.000	0.000	0.000
3932	Capacity Building of ABAD 01381902391 / 01-07-2019 / Dera Ghazi Khan	223.000	10.000	0.000	25.000	25.000	188.000	0.000	0.000
3933	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	98.152	0.000	117.000	117.000	11.848	0.000	0.000
3934	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	10.000	0.000	165.000	165.000	125.000	0.000	0.000
Total: Agency For Barani Areas Development (ABAD)		905.903	262.784	11.271	307.000	318.271	324.848	0.000	0.000

Cholistan Development Authority (CDA)

3935	Water Supply Pipelines from Kudwala to Banna Post, District Bahawalpur 01021501453 / 14-10-2016 / Bahawalpur	652.055	642.055	0.000	10.000	10.000	0.000	0.000	0.000
3936	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	50.388	0.000	4.836	4.836	0.000	0.000	0.000
3937	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	58.090	0.000	16.458	16.458	0.000	0.000	0.000
3938	Const. of M/R from Azeem Wali to Dera Azram (Length 6 Kms). 01021700343 / 01-07-2017 / Bahawalpur	52.400	48.377	0.000	4.023	4.023	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
3939	Const. of M/R from Derawar to Kothi Thal (Length 5 Kms). 01021700344 / 01-07-2017 / Bahawalpur	44.595	41.872	0.000	2.723	2.723	0.000	0.000	0.000
3940	Construction of Metalled Road from Chak No.71/DB Road to Basti Rafique Abad Tehsil Yazman District Bahawalpur (Length 2.00 Kms) 01021900199 / 01-07-2018 / Bahawalpur	20.620	5.978	0.000	14.642	14.642	0.000	0.000	0.000
3941	Lying of Water supply pipelines from Rasool Sar to Renal Toba 01021800186 / 01-07-2018 / Bahawalpur	135.407	0.000	0.000	30.000	30.000	105.407	0.000	0.000
3942	Construction of Metalled Road from Channanpir to 83/DB, 81/DB Tehsil Yazman District Bahawalpur(Length 5.00 Kms) 01021900988 / 01-07-2019 / Bahawalpur	60.447	0.000	0.000	25.000	25.000	35.447	0.000	0.000
3943	Rehabilitation of Metalled Road from 74/DB to Nagra Tehsil Yazman District Bahawalpur.(Length 7.00 Kms) 01021900996 / 01-07-2019 / Bahawalpur	41.459	10.412	0.000	31.047	31.047	0.000	0.000	0.000
3944	Rehabilitation of Metalled Road from Mukdee 75/DB Road to Dingarh Road via 80/DB Tehsil Yazman District Bahawalpur(Length 5.00 Kms) 01021900997 / 01-07-2019 / Bahawalpur	36.396	0.000	0.000	36.396	36.396	0.000	0.000	0.000
3945	Construction of LLR & Shed at Toba Mandoo Wala Tehsil Yazman District Bahawalpur 01021901021 / 01-07-2019 / Bahawalpur	4.831	2.460	0.000	2.371	2.371	0.000	0.000	0.000
3946	Construction of 20 Nos. of kunds in Cholistan tehsil Yazman District Bahawalpur 01021901936 / 01-07-2019 / Bahawalpur	67.268	0.000	0.000	20.000	20.000	47.268	0.000	0.000
3947	Construciton 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	48.204	0.000	4.338	4.338	0.000	0.000	0.000
3948	Construction of Metalled Road from Kheer Sar to 337/HR Tehsil Fortabbas, District Bahawalnagar (Length 17.00Km) 01011901961 / 01-07-2019 / Bahawalnagar	169.277	0.000	0.000	30.000	30.000	139.277	0.000	0.000
3949	Construction of 15 Nos. Bridges on roads crossing through Defence Ditch Tehsil Fortabbas District Bahawalnagar 01011901962 / 01-07-2019 / Bahawalnagar	51.984	2.650	0.000	49.334	49.334	0.000	0.000	0.000

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				Cap.	Rev.	G.Total (Cap.+Rev.)	2021-22	2022-23	
1	2	3	4	5	6	7	8	9	10
3950	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	21.580	0.000	0.672	0.672	0.000	0.000	0.000
3951	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	32.081	0.000	0.935	0.935	0.000	0.000	0.000
3952	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	61.518	49.386	0.000	12.132	12.132	0.000	0.000	0.000
3953	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
3954	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	42.052	40.696	0.000	1.356	1.356	0.000	0.000	0.000
3955	Rehabilitation of Water Supply Pipeline No.4 (Provision of drinking water facility through pipeline from Jharey Wala to Noon Wala) District Rahimyar Khan 01031800066 / 01-07-2018 / Rahim Yar Khan	49.090	17.200	0.000	31.890	31.890	0.000	0.000	0.000
3956	Rehabilitation of Water Supply Pipeline No.5 (provision of drinking water facility through pipeline from Kanderla to Gat Bera and Lake point) District Rahimyar Khan 01031800067 / 01-07-2018 / Rahim Yar Khan	61.684	0.262	0.000	61.422	61.422	0.000	0.000	0.000
3957	Rehabilitation of Metalled Road from Head Fareed to T-Chowk Cholistan Tehsil Liaqatpur (Length 19 Kms). 01031901057 / 01-07-2019 / Rahim Yar Khan	112.932	0.500	0.000	25.000	25.000	87.932	0.000	0.000
3958	Construction of Metalled Road from Chak No.148/5R to Aqliati Basti Gumand Ram Tehsil Liaqatpur District Rahimyar Khan. (Length 1.0 Kms) 01031901137 / 01-07-2019 / Rahim Yar Khan	9.461	5.517	0.000	3.944	3.944	0.000	0.000	0.000
3959	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 / 01-07-2019 / Rahim Yar Khan	1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000

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				Cap.	Rev.	G.Total (Cap.+Rev.)	2021-22	2022-23	
1	2	3	4	5	6	7	8	9	10
3960	Provision of water supply to Sourian Cantonement and exploration of sub surface water near Chak No. 124/1L Tehsil Khanpur District Rahimyar Khan 01031901358 / 01-07-2019 / Rahim Yar Khan	76.082	0.000	0.000	30.000	30.000	46.082	0.000	0.000
3961	Construction of Metalled Road from Pul Chak No.215/1L to Metalled Road Chak No.225/1L via Basti Allah Ditta Tehsil Liaquatpur District Rahimyar Khan. (Length 4.0 Kms) 01031902188 / 01-07-2019 / Rahim Yar Khan	41.210	15.370	0.000	25.840	25.840	0.000	0.000	0.000
3962	PC-II of rehabilitation of water supply pipeline No. 1, District Rahim Yar Khan 01031902276 / 01-07-2019 / Rahim Yar Khan	25.000	0.000	0.000	25.000	25.000	0.000	0.000	0.000
Total: Cholistan Development Authority (CDA)		2,059.984	1,094.578	0.000	504.493	504.493	461.413	0.000	0.000

Punjab Reform Management Programme (PRMP)

3963	Strengthening of PMU for PRMP (PRMP-II) 01191501286 / 29-07-2016 / Lahore	823.761	599.338	0.000	60.000	60.000	164.423	0.000	0.000
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Total: Punjab Reform Management Programme (PRMP)		823.761	599.338	0.000	60.000	60.000	164.423	0.000	0.000
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Total: ON-GOING SCHEMES		62,250.192	18,191.123	11.271	14,149.633	14,160.904	20,421.419	4,945.470	0.000
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NEW SCHEMES

Regular

3964	Project Preparation Funding Facility (PPFF) 01192001325 / 28-03-2020 / Lahore	500.000	0.000	0.000	200.000	200.000	200.000	100.000	0.000
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3965	Women's Income Growth and Self-reliance Programme (WINGS) 01372001076 / Un-Approved / Punjab	7,140.000	0.000	0.000	1,150.000	1,150.000	2,300.000	2,150.000	1,540.000
				Local:	0.000	50.000			
				Foreign:	0.000	1,100.000			

3966	Punjab Human Capital Investment Project (HCIP) 01372001091 / 30-04-2020 / Punjab	32,000.000	0.000	0.000	5,364.336	5,364.336	6,000.000	8,500.000	12,135.664
				Local:	0.000	0.000			
				Foreign:	0.000	5,364.336			

3967	Completion of Schemes/Clearance of Liabilities of Unfunded Schemes for Planning & Development 01372002207 / Un-Approved / Punjab	400.000	0.000	0.000	400.000	400.000	0.000	0.000	0.000
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3968	Economic Impact and Analysis by PERI 01372002242 / Un-Approved / Punjab	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
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Total: Regular		40,090.000	0.000	0.000	7,164.336	7,164.336	8,500.000	10,750.000	13,675.664
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Agency For Barani Areas Development (ABAD)

3969	Prevention of Locust in Punjab Barani Tract 01372002013 / Un-Approved / Punjab	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
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1	2	3	4	5	6	7	8	9	10
3970	Water resource development in expanded areas of ABAD 01372002275 / Un-Approved / Punjab	97.000	0.000	67.000	0.000	67.000	0.000	0.000	0.000
Total: Agency For Barani Areas Development (ABAD)		197.000	0.000	67.000	100.000	167.000	0.000	0.000	0.000
Bureau of Statistics (BOS)									
3971	Multiple Indicator Cluster Survey (MICS) Punjab, 2021-22 01372000003 / Un-Approved / Punjab	300.000	0.000	0.000	75.000	75.000	125.000	100.000	0.000
3972	Rapid Assessment through Bureau of Statistics 01372002243 / Un-Approved / Punjab	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
Total: Bureau of Statistics (BOS)		350.000	0.000	0.000	125.000	125.000	125.000	100.000	0.000
Cholistan Development Authority (CDA)									
3973	Integrated Master plan of CDA. 01022002050 / Un-Approved / Bahawalpur	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
3974	Locust control operation and allied matters in Cholistan. 01022002051 / Un-Approved / Bahawalpur	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
Total: Cholistan Development Authority (CDA)		100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
Total: NEW SCHEMES		40,737.000	0.000	67.000	7,489.336	7,556.336	8,625.000	10,850.000	13,675.664
OTHER DEVELOPMENT PROGRAM									
ODP									
3975	Urban Unit (Punjab Jobs & Competitiveness Programme for Results- Punjab Spatial Strategy) (J&C, DLI-4) 01191602052 / 30-06-2016 / Lahore	1,844.000	1,644.000	0.000	200.000	200.000	0.000	0.000	0.000
3976	Skill Development Programme (SDP)- DFID Assisted 01371602048 / 21-11-2016 / Punjab	17,900.000	9,602.828	0.000	4,933.760	4,933.760	3,363.410	0.000	0.000
			Local:	0.000	2,500.000	2,500.000			
			Foreign:	0.000	2,433.760	2,433.760			
3977	Punjab Social Protection Authority (PSPA) 01371901498 / 01-07-2019 / Punjab	23,020.000	0.000	0.000	2,302.000	2,302.000	0.000	0.000	0.000
Total: ODP		42,764.000	11,246.828	0.000	7,435.760	7,435.760	3,363.410	0.000	0.000
Total: OTHER DEVELOPMENT PROGRAM		42,764.000	11,246.828	0.000	7,435.760	7,435.760	3,363.410	0.000	0.000
Grand Total		145,751.192	29,437.951	78.271	29,074.729	29,153.000	32,409.829	15,795.470	13,675.664