

PLANNING AND DEVELOPMENT

VISION

To bring the less developed areas of Punjab at par with developed ones for providing equal opportunities of employment and income generation for improving the living standards of rural and urban population of the Punjab.

POLICY

- Maintain adequate flow of development resources to backward and economically disadvantaged regions of Punjab to remove regional imbalances.
- Mitigation of poverty incidence of low income groups in Southern Punjab.
- Development of Cholistan desert with special focus on provision of water, both for human and animals, as well as provision of roads under Cholistan Development Authority.
- Targeted poverty alleviation schemes for less developed areas of Punjab.
- Improve delivery of public services.
- Enhancement of private sector participation through public private partnership.
- Better Resource Management.

OBJECTIVES

- To ameliorate and uplift the living conditions of people of rural areas.
- Provision of basic infrastructure facilities to the people of southern Punjab.
- Poverty alleviation in the deprived areas of Punjab
- Better service delivery to public in an efficient and effective manner.
- To enhance the capacity of government servants for effective monitoring.

STRATEGY

- Introduction of pro-poor interventions through local and donor's support
- Initiation of capacity building programmes for civil servants
- E-governance interventions

STRATEGIC INTERVENTIONS

- DFID assisted Punjab Economic Opportunities Programme in Bahawalnagar, Bahawalpur, Muzaffargarh, Lodhran, Khanewal, Vehari, RY. Khan, Lahore, Sheikhpura, Gujranwala, Faisalabad, Chiniot and Sargodha and Narowal for Skills Development.
- IFAD assisted Southern Punjab Poverty Alleviation Project (SPPAP) for Bahawalnagar, Bahawalpur, Muzaffargarh and Rajanpur for Livelihood enhancement through assets creation and Agricultural & Livestock Development.
- Integrated Development of Cholistan.
- Provision of necessary infrastructure in Tribal Area of Punjab through Tribal Area Development Project (TADP).
- Water Resource Development (through construction of 400 Mini Dams alongwith command area development of Potohar and Barani areas of Punjab.
- Rain water harvesting project for all villages in Potohar Area by ABAD.
- Promotion of alternate energy for command area development of mini dams completed in Potohar region.
- Establishment of GIS and remote sensing lab in ABAD head Quarter Rawalpindi.
- Internal City Roads, Jampur.
- Public Private Partnership Cell.
- Capacity Development of P&DD for improved policy planning and monitoring of development process in Punjab.
- Sustainable Land Management Project to combat desertification in Pakistan-UNDP Assisted.
- Strengthening of IT infrastructure and development of online data bases of BOS.
- Capacity building of Directorate General of M&E for improved project planning, monitoring and evaluation of projects in Punjab.
- Third Party Assessment and Validation of 1,400 schemes under "PC-II Third Party Assessment and Validation of Flood Rehabilitation Work in Nine (9)

Flood Affected Division of Punjab” and monitoring of Khadam-ae-Punjab Rural roads Programme.

- Institutional strengthening and efficiency enhancement of Punjab government departments.
- Flood emergency reconstruction and resilience.
- Restructuring / revamping and strengthening of PERI

ACHIEVEMENTS OF FINANCIAL YEAR 2014-15

- i. About 50,000 youth (including 41% females) was provided skills development training in more than 200 trades under Punjab Economic Opportunities Programme (PEOP)-DFID.
- ii. 10,000 poor families have been provided assets creation package in the shape of provision of Livestock animals, land to landless widows and clean drinking facilities to masses under Southern Punjab Poverty Alleviation Project (SPPAP) – IFAD in south Punjab. The progress of the project has been geared up from 10% to 50% during 2014-15.
- iii. Under Tribal Area Development Project (TADP) construction of 7 roads initiated.
- iv. 1100 Tobas were rehabilitated / desilted and rehabilitation of 31 roads under Chief Minister Package for Cholistan have been completed.
- v. 109 Mini Dams, 81 Dug/Sump Wells and 98 lift irrigation schemes & ponds were constructed during CFY 2014-15 by ABAD
- vi. Around 14 Provincial Government servants have been awarded scholarship for Master Degree Programme and 120 officials have been provided short trainings regarding PPRA & MIS under Punjab Capacity Building Programme –IV.
- vii. 4th Multiple Indicator Cluster Survey (MICS) completed & published.
- viii. Third Party Assessment and Validation of 1,400 schemes under “PC-II Third Party Assessment and Validation of Flood Rehabilitation Work in Nine (9) Flood Affected Division of Punjab” completed.
- ix. Evaluation of 100 completed projects conducted under the scheme “Capacity Building of Directorate General, Monitoring & Evaluation (DG M&E), for

improved project Planning, Monitoring and Evaluation of development Projects in Punjab”.

- x. Concession Agreement for two projects “Vehicle inspection & Certification System” and “Construction of Flyover over Railway Crossing Kahna Kacha, Lahore” valuing Rs.4.00 Billion signed with Private investors under PPP Cell.
- xi. 6 Capacity Building sessions conducted for capacity building of 155 Government Officers from 20 different Departments under PPP Cell.

NEW INITIATIVES

- i. Extension of 4 Nos water supply pipeline in Cholistan.
- ii. Construction of one new water supply pipeline from Kudwala to Banna post in Cholistan.
- iii. Widening and improvement of metalled road from Tailwala to Mithra district Bahawalpur. L= 24 Km
- iv. Rs.200.00 Million provided for Project Development Fund (PDF) for public private projects.
- v. Institutional strengthening and capacity enhancement of Punjab Government departments.
- vi. Funding of Rs.500 million provided to leftover/incomplete schemes of Federal Public Sector Development Programme (PSDP).

TARGETS FOR FINANCIAL YEAR 2015-16

- i. About 45,000 youth (including 40% females) would be provided skills development training under Punjab Economic Opportunities Programme (PEOP).
- ii. Around 21400 families would be provided financial support for livelihood enhancement under Southern Punjab Poverty Alleviation Project (SPPAP).
- iii. 7 Nos. new roads and 3 Nos. Jeepable tracks would be completed under Tribal Area Development Project (TADP).
- iv. One Road plus extension of 4 Nos water supply schemes and one new water supply scheme would be constructed / rehabilitated in Cholistan under Chief Minister Package for Cholistan.

- v. 74 Mini Dams, 80 Ponds & lift irrigation schemes and 18 Dug/Sump Wells will be completed by ABAD in FY 2015-16.
- vi. Around 20-25 Provincial Government Servants would be awarded scholarship for Master Degree Programme and 250 officials would also be provided short trainings for capacity building of Policy Makers and Civil Servants.
- vii. Third Party Assessment and Validation of 1,400 schemes under “PC-II Third Party Assessment and Validation of Flood Rehabilitation Work in Nine (9) Flood Affected Division of Punjab” and Khadam-ae-Punjab Rural Roads Programme would be conducted.
- viii. Evaluation of 120 completed projects would be conducted under the scheme “Capacity Building of Directorate General, Monitoring & Evaluation, for improved project Planning, Monitoring and Evaluation of development Projects in Punjab”.

TREND OF ALLOCATIONS

Rs. in million

Sr. No.	Year	Allocation
1.	2011-12	20,000
2.	2012-13	19,619
3.	2013-14	24,270
4.	2014-15	13,762
5.	2015-16	6,280

MTDF 2015-18
Planning & Development : Summary
Development Programme 2015-16

Million Rs.

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
P&D	0.000	1780.361	1780.361	2064.229	3844.590
Agency for Barani Areas Development (ABAD)	0.000	222.800	222.800	0.000	222.800
Cholistan Development Authority (CDA)	0.000	210.091	210.091	0.000	210.091
Internal City Roads, Jampur	79.406	0.000	79.406	0.000	79.406
PRMP	0.000	95.476	95.476	0.000	95.476
Bureau of Statistics	1.000	7.679	8.679	0.000	8.679
Total: ON-GOING SCHEMES	80.406	2316.407	2396.813	2064.229	4461.042
NEW SCHEMES					
P&D	0.000	432.157	432.157	135.000	567.157
Agency for Barani Areas Development (ABAD)	5.000	5.000	10.000	0.000	10.000
Cholistan Development Authority (CDA)	0.000	709.500	709.500	0.000	709.500
Internal City Roads, Jampur	12.301	0.000	12.301	0.000	12.301
Bureau of Statistics	0.000	20.000	20.000	0.000	20.000
PSDP	0.000	500.000	500.000	0.000	500.000
Total: NEW SCHEMES	17.301	1666.657	1683.958	135.000	1818.958
GRAND TOTAL	97.707	3,983.064	4,080.771	2,199.229	6,280.000

Development Program 2016-17

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
P&D	100.000	2500.000	2600.000	1200.000	3800.000
Agency for Barani Areas Development (ABAD)	0.000	200.000	200.000	0.000	200.000
Cholistan Development Authority (CDA)	0.000	1000.000	1000.000	0.000	1000.000
Internal City Roads, Jampur	50.000	0.000	50.000	0.000	50.000
PRMP	0.000	120.000	120.000	0.000	120.000
Bureau of Statistics	0.000	30.000	30.000	0.000	30.000
Total: ON-GOING SCHEMES	150.000	3850.000	4000.000	1200.000	5200.000
NEW SCHEMES					
P&D	100.000	400.000	500.000	250.000	750.000
Agency for Barani Areas Development (ABAD)	0.000	300.000	300.000	0.000	300.000
Cholistan Development Authority (CDA)	0.000	350.000	350.000	0.000	350.000
PRMP	0.000	300.000	300.000	0.000	300.000
Bureau of Statistics	0.000	100.000	100.000	0.000	100.000
Total: NEW SCHEMES	100.000	1450.000	1550.000	250.000	1800.000
GRAND TOTAL	250.000	5,300.000	5,550.000	1,450.000	7,000.000

Development Program 2017-18

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
P&D	150.000	3000.000	3150.000	100.000	3250.000
Agency for Barani Areas Development (ABAD)	0.000	350.000	350.000	0.000	350.000
Cholistan Development Authority (CDA)	0.000	800.000	800.000	0.000	800.000
PRMP	0.000	250.000	250.000	0.000	250.000
Bureau of Statistics	0.000	80.000	80.000	0.000	80.000
Total: ON-GOING SCHEMES	150.000	4480.000	4630.000	100.000	4730.000
NEW SCHEMES					
P&D	150.000	900.000	1050.000	400.000	1450.000
Agency for Barani Areas Development (ABAD)	100.000	550.000	650.000	0.000	650.000
Cholistan Development Authority (CDA)	0.000	420.000	420.000	0.000	420.000
PRMP	0.000	150.000	150.000	0.000	150.000
Bureau of Statistics	0.000	300.000	300.000	0.000	300.000
Total: NEW SCHEMES	250.000	2320.000	2570.000	400.000	2970.000
GRAND TOTAL	400.000	6,800.000	7,200.000	500.000	7,700.000
MTDF 2015-18: Grand Total					20,980.000

PLANNING & DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
P&D	8	0.000	1,780.361	2,064.229	3,844.590	3,504.024	99.080
Agency For Barani Area Development (ABAD)	3	0.000	222.800	0.000	222.800	134.000	0.000
Cholistan Development Authority (CDA)	17	0.000	210.091	0.000	210.091	0.000	0.000
Internal City Roads, Jampur	5	79.406	0.000	0.000	79.406	0.000	0.000
PRMP	2	0.000	95.476	0.000	95.476	100.016	84.583
Bureau of Statistics	2	1.000	7.679	0.000	8.679	0.000	0.000
Total: ON-GOING SCHEMES	37	80.406	2,316.407	2,064.229	4,461.042	3,738.040	183.663
<u>NEW SCHEMES</u>							
P&D	5	0.000	432.157	135.000	567.157	286.712	82.843
Agency for Barani Area Development (ABAD)	2	5.000	5.000	0.000	10.000	35.000	35.000
Cholistan Development Authority (CDA)	8	0.000	709.500	0.000	709.500	986.000	0.000
Internal City Roads, Jampur	1	12.301	0.000	0.000	12.301	0.000	0.000
Bureau of Statistics	1	0.000	20.000	0.000	20.000	20.000	20.000
PSDP	1	0.000	500.000	0.000	500.000	0.000	0.000
Total: NEW SCHEMES	18	17.301	1,666.657	135.000	1,818.958	1,327.712	137.843
Grand Total	55	97.707	3,983.064	2,199.229	6,280.000	5,065.752	321.506

PLANNING & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

P&D

3890	Public Private Partnership Cell. Approved Lahore LO09100025 R	203.151	167.908	0.000	35.243	35.243	0.000	0.000	0.000
3891	Capacity Building of P&D Department for improved policy planning and monitoring development process in Punjab (Phase-II), Lahore. 21-11-2014 Lahore LO01001365 R	188.121	62.893	0.000	53.000	53.000	40.000	30.228	2.000
3892	Capacity Building of DG, M&E for improved project planning, monitoring and evaluation of development projects in Punjab 18-1-14 Lahore LO01002556 R	271.030	46.530	0.000	151.000	151.000	73.500	0.000	0.000
3893	Punjab Economic Opportunities Programme (PEOP). (Rs.7426.346 @ 50% GoPb, 50% DFID)TA Rs.759.294 million 28-8-13 Bahawalpur, Bahawalnagar, Lodhran, Muzaffargarh, Lahore, Sheikhpura, Gujranwala, Faisalabad, Sargodha, Chiniot, Rahim Yar Khan, Vehari, Sialkot, Narowal , All Tehsils of 14 Districts LO09100027 R	8,185.640	5,567.636	0.000	1,860.000	1,860.000	100.000	0.000	0.000
			Local:	0.000	930.000				
			Foreign:	0.000	930.000				
3894	Southern Punjab Poverty Alleviation Project (SPPAP) IFAD Assisted. (IFAD 3,374, GoPb 473, and Community Contribution 279). 26-05-2011 Bahawalpur, Bahawalnagar, Rajanpur, Muzaffargarh , All Tehsils of Bahawalpur, BNP, Rajanpur & Muzaffargarh LO11000068 R	4,126.000	1,545.781	0.000	1,236.000	1,236.000	1,065.017	0.000	0.000
			Local:	0.000	121.650				
			Foreign:	0.000	1,114.350				
3895	Tribal Area Development Project 02-04-2009 Dera Ghazi Khan, Rajanpur , Tribal Areas of Dera Ghazi Khan and Rajanpur LO08001629 R	3,381.000	838.560	0.000	400.000	400.000	2,142.440	0.000	0.000
3896	Third party assessment and validation of flood rehabilitation works in nine flood affected Divisions of Punjab 20-09-2014 Bahawalpur, Faisalabad, Gujranwala, Lahore, Multan, Punjab, Rawalpindi, Sahiwal, Sargodha LO14002417 R	95.613	41.893	0.000	40.000	40.000	13.720	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
3897	Sustainable Land Management Programme to Combat Desertification in Pakistan - UNDP Assisted. (GoPb 191.214, GoP 20.540, Beneficiaries 45.032 and UNDP-GEF 89.894) 29-10-2013 Chakwal, Khushab, Bhakkar, Layyah , Chakwal, Talagang, Noorpur, Mankera, Bhakkar, Chaubara LO13000114 R	346.680	0.000	0.000	69.347	69.347	69.347	68.852	73.133
			Local:	0.000	49.468				
			Foreign:	0.000	19.879				
Sub-Total: P&D		16,797.235	8,271.201	0.000	3,844.590	3,844.590	3,504.024	99.080	75.133

Agency For Barani Area Development (ABAD)

3898	Water Resource Development through Construction of 400 Mini Dams alongwith Command area Development in Potohar Region Barani Areas of Punjab (GoPb 928.45, Beneficiary 180) 15-08-2012 Rawalpindi, Attock, Chakwal, Jhelum , All tehsils of Rawalpindi Division LO14000118 R	1,108.450	785.693	0.000	142.800	142.800	0.000	0.000	0.000
3899	Rain Water Harvesting Project for all villages in Potohar Area by ABAD (GoPb 131, Beneficiary 87) 1-1-2014 Rawalpindi, Attock, Chakwal, Jhelum , All tehsils of Rawalpindi Division LO13000324 R	218.000	12.500	0.000	40.000	40.000	78.500	0.000	0.000
3900	Promotion of alternate energy for command area development of mini dams/ponds completed in Potohar region 50:50 (GoPb 95.5, Beneficiary 90.5) 19-08-2014 Rawalpindi, Attock, Chakwal, Jhelum , All tehsils of Rawalpindi Division LO14000100 R	186.000	0.000	0.000	40.000	40.000	55.500	0.000	0.000
Sub-Total: Agency For Barani Area Development (ABAD)		1,512.450	798.193	0.000	222.800	222.800	134.000	0.000	0.000

Cholistan Development Authority (CDA)

3901	Construction of Missing Link Road from Pul Kalar Wala to Qilla Derawar (Phase-II) (Length 8 Kms) 16-08-06 Bahawalpur , Yazman BR01000266 R	30.276	9.224	0.000	21.052	21.052	0.000	0.000	0.000
3902	Const. of Metalled Road from Chak No. 146/DNB to Toba Azim Wali. 16-08-06 Bahawalpur , Yazman BR01000346 R	28.618	13.934	0.000	14.684	14.684	0.000	0.000	0.000
3903	Widening and improvement of metalled road from Kandawala Bridge to Derawar Fort District Bahawalpur 24-9-2009 Bahawalpur , Yazman BR09000072 R	232.141	229.696	0.000	2.445	2.445	0.000	0.000	0.000
3904	Provision of Drinking Water Facility through pipe line at Saurian 15-09-2009 Bahawalpur , Liaqatpur BR01000329 R	24.821	18.802	0.000	6.096	6.096	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
3905	Widening and improvement of metalled road from Yazman to Adda Mudki 26-11-13 Bahawalpur , Yazman LO13000106 R	41.789	31.964	0.000	9.825	9.825	0.000	0.000	0.000
3906	Provison of Drinking Water facility through pipe line Rither Wala to Chai Wala 20-01-07 Bahawalpur , Liaqatpur BR01000331 R	27.761	6.369	0.000	22.605	22.605	0.000	0.000	0.000
3907	Provison of Drinking Water facility through pipe line Rither Wala to Bahoo Wala. 20-01-07 Bahawalpur , Liaqatpur BR01000332 R	49.342	20.674	0.000	28.668	28.668	0.000	0.000	0.000
3908	Provison of Drinking Water facility through pipe line Bahoo Wala to Lamban Wala. 20-01-07 Bahawalpur , Liaqatpur BR01000333 R	28.627	20.754	0.000	7.873	7.873	0.000	0.000	0.000
3909	Provison of Drinking Water facility through pipe line Lamban Wala to Ghamnay Wala. 01-04-2009 Rahim Yar Khan , Liaqatpur BR01000334 R	31.228	19.766	0.000	11.462	11.462	0.000	0.000	0.000
3910	Provison of Drinking Water facility through pipe line Lamban Wala to Bhai Khan Wala 20-01-07 Rahim Yar Khan , Liaqatpur BR01000335 R	26.009	15.820	0.000	10.189	10.189	0.000	0.000	0.000
3911	Provison of Drinking Water facility through pipe line Bheen Wala to Athran Khui. 01-04-2009 Rahim Yar Khan , Liaqatpur BR01000342 R	30.614	24.440	0.000	6.174	6.174	0.000	0.000	0.000
3912	Provison of Drinking Water facility through pipe line Athran Khui to Khair Bara. 01-04-2009 Rahim Yar Khan , Liaqatpur BR01000343 R	38.102	22.077	0.000	16.025	16.025	0.000	0.000	0.000
3913	Provison of Drinking Water facility through pipe line Khair Bara to Shahi Wala. 20-1-07 Rahim Yar Khan , Liaqatpur BR01000344 R	26.839	19.210	0.000	7.629	7.629	0.000	0.000	0.000
3914	Const. of Metalled Road from 186/7R to 174/7R. 20-01-07 Rahim Yar Khan , Liaqatpur LO10000044 R	14.404	6.236	0.000	8.168	8.168	0.000	0.000	0.000
3915	Widening and improvement of metalled road from 87-Bank Chowk to Adda Gulshan Farid 20-01-2007 Rahim Yar Khan , Liaqatpur LO13000107 R	59.213	49.213	0.000	10.000	10.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
3916	Provison of Drinking Water facility through pipe line Chai Wala to Qabil Wala 01-04-2009 Rahim Yar Khan , Liaqatpur LO14000103 R	15.748	7.839	0.000	7.909	7.909	0.000	0.000	0.000
3917	Provison of Drinking Water facility through pipe line from Dare wala to Bheen wala. 20-01-07 Rahim Yar Khan , Liaqatpur LO14000104 R	30.981	11.694	0.000	19.287	19.287	0.000	0.000	0.000
Sub-Total: Cholistan Development Authority (CDA)		736.513	527.712	0.000	210.091	210.091	0.000	0.000	0.000
Internal City Roads, Jampur									
3918	Widening and improvement of road from Purana Adda (Traffic Chowk) to Dames Gate Rajanpur , Jampur LO15002182 C	27.610	3.000	24.610	0.000	24.610	0.000	0.000	0.000
3919	Rehabilitation / Widening & Improvement of road from Dames Gate Kotla Adda Chowk L=2560RFT Rajanpur , Jampur LO15002183 C	28.272	14.136	14.136	0.000	14.136	0.000	0.000	0.000
3920	Widening and improvement of road from Lundi Pitafi road from Farooqi Masjid to Nala Soon Rajanpur , Jampur LO15002184 C	24.193	2.000	22.193	0.000	22.193	0.000	0.000	0.000
3921	Widening and improvement of road from Indus Highway to Kotla Mughlan road via Irfanabad Colony i/c Link Muncipal Park Chah Naway Wala L = 1400RFT Rajanpur , Jampur LO15004529 C	12.360	6.180	6.180	0.000	6.180	0.000	0.000	0.000
3922	Construction of road from Jampur Sheroo road Jampur City portion Rajanpur , Jampur LO15002185 C	15.287	3.000	12.287	0.000	12.287	0.000	0.000	0.000
Sub-Total: Internal City Roads, Jampur		107.722	28.316	79.406	0.000	79.406	0.000	0.000	0.000
PRMP									
3923	Strenghtening of PMU for PRMP (PRMP-II) 14-6-13 Lahore LO01001359 R	648.778	333.004	0.000	75.226	75.226	79.766	84.583	0.000
3924	Punjab Capacity Building Programme-IV 12-8-13 Lahore LO14000105 R	81.000	15.000	0.000	20.250	20.250	20.250	0.000	0.000
Sub-Total: PRMP		729.778	348.004	0.000	95.476	95.476	100.016	84.583	0.000

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

Bureau of Statistics

3925	Construction of Office Building for Bureau's Headquarters Office, Lahore. Lahore LO09200285 C	199.819	198.829	1.000	0.000	1.000	0.000	0.000	0.000
3926	Strengthening of IT Infrastructure and Development of Online Databases for Bureau of Statistics (BOS), Punjab. 11-3-2015 Lahore LO13000110 R	29.652	21.973	0.000	7.679	7.679	0.000	0.000	0.000
Sub-Total: Bureau of Statistics		229.471	220.802	1.000	7.679	8.679	0.000	0.000	0.000
Total: ON-GOING SCHEMES		20,113.169	10,194.228	80.406	4,380.636	4,461.042	3,738.040	183.663	75.133

NEW SCHEMES

P&D

3927	Up-gradation of P&D Library. Un-Approved Lahore LO15004513 R	20.000	0.000	0.000	10.000	10.000	10.000	0.000	0.000
3928	Project Development Fund (PDF) for PPP Projects Lahore LO14000099 R	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
3929	Restructuring/Revamping and strengthening of PERI Un-Approved Lahore LO15002189 R	250.000	0.000	0.000	67.157	67.157	100.000	82.843	0.000
3930	Institutional strengthening and capacity enhancement of Punjab Government Departments Un-Approved Lahore LO15002190 R	140.000	0.000	0.000	140.000	140.000	0.000	0.000	0.000
3931	Flood Emergency Reconstruction and Resilience (P&D Component) Un-Approved Punjab LO15002187 R	476.712	0.000	0.000	150.000	150.000	176.712	0.000	0.000
			Local:	0.000	15.000				
			Foreign:	0.000	135.000				
Sub-Total: P&D		1,086.712	0.000	0.000	567.157	567.157	286.712	82.843	0.000

Agency for Barani Area Development (ABAD)

3932	Establishment of GIS and remote sensing lab in ABAD Head Quarter Un-Approved Rawalpindi , - LO15002191 R	25.000	0.000	0.000	5.000	5.000	20.000	0.000	0.000
3933	Improvement of Residences of ABAD Colonies / Office Complex Murree Road, Rawalpindi Un-Approved Rawalpindi LO15002192 C	50.000	0.000	5.000	0.000	5.000	15.000	35.000	0.000
Sub-Total: Agency for Barani Area Development (ABAD)		75.000	0.000	5.000	5.000	10.000	35.000	35.000	0.000

PLANNING & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

Cholistan Development Authority (CDA)

3934	Construction of Metalled Road from Mansoor Maroot road Adda Kalay Pahar to Moujgarh via Janu Wali Tehsil Yazman District Bahawalpur (Length 17.00 Km) Un-Approved Bahawalpur , Yazman LO15002194 R	119.000	0.000	0.000	15.000	15.000	104.000	0.000	0.000
3935	Construction of Metalled road from Dal wali Kohi road to Liaqatpur Derawar Road Tehsil Yazman District. Bahawalpur (Length 9.50 Km) Un-Approved Bahawalpur , Yazman LO15002195 R	67.000	0.000	0.000	20.000	20.000	47.000	0.000	0.000
3936	Construction of Metalled road from Derawar-Liaqatpur Road to Chak No.141/DRB via toba Azim wali & Toba Budhanpir Tehsil Yazman District. Bahawalpur (Length 10 Km) Un-Approved Bahawalpur , Yazman LO15002196 R	70.000	0.000	0.000	10.000	10.000	60.000	0.000	0.000
3937	Construction and rehabilitation of 40 No. Kunds in Cholistan, Bahawalpur. Un-Approved Bahawalpur , Yazman LO15002199 R	50.000	0.000	0.000	25.000	25.000	25.000	0.000	0.000
3938	Construction and rehabilitation of 5 No. Kunds in Cholistan, Bahawalnagar Un-Approved Bahawalnagar , Fortabbas LO15002201 R	7.500	0.000	0.000	7.500	7.500	0.000	0.000	0.000
3939	Construction and rehabilitation of 10 No. Kunds in Cholistan, RYK. Un-Approved Rahim Yar Khan , Rahim Yar Khan, Liaqatpur LO15002200 R	15.000	0.000	0.000	15.000	15.000	0.000	0.000	0.000
3940	Integrated Development of Cholistan (CM Package). Un-Approved Bahawalpur, Bahawalnagar and Rahim Yar Khan. , All Tehsils of Cholistan. LO14000090 R	1,300.000	0.000	0.000	550.000	550.000	750.000	0.000	0.000
3941	Purchase of 4 Nos. 4X4 water bouzers for supply of drinking water in Cholistan Un-Approved Bahawalpur, Bahawalnagar , Rahim Yar Khan , All Tehsils of Bahawalpur, Bahawalnagar, Rahim Yar Khan LO15002198 R	67.000	0.000	0.000	67.000	67.000	0.000	0.000	0.000
Sub-Total: Cholistan Development Authority (CDA)		1,695.500	0.000	0.000	709.500	709.500	986.000	0.000	0.000

Internal City Roads, Jampur

3942	Rehabilitation / Improvement of M/R from Bhatti Chowk to Circular Road alongwith Foothpath and Drainage at Jampur L=2200 RFT Un-Approved Rajanpur , Jampur LO15002202 C	12.301	0.000	12.301	0.000	12.301	0.000	0.000	0.000
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PLANNING & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Internal City Roads, Jampur		12.301	0.000	12.301	0.000	12.301	0.000	0.000	0.000
Bureau of Statistics									
3943	Strengthening of BOS Punjab by establishing Division for preparation of Provincial Accounts Un-Approved Lahore LO15002203 R	60.000	0.000	0.000	20.000	20.000	20.000	20.000	0.000
Sub-Total: Bureau of Statistics		60.000	0.000	0.000	20.000	20.000	20.000	20.000	0.000
PSDP									
3944	Funding for leftover/incomplete schemes of Fed PSDP. Un-Approved Punjab , All Tehsils of Punjab LO15003251 R	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
Sub-Total: PSDP		500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
Total: NEW SCHEMES		3,429.513	0.000	17.301	1,801.657	1,818.958	1,327.712	137.843	0.000
Grand Total		23,542.682	10,194.228	97.707	6,182.293	6,280.000	5,065.752	321.506	75.133