
PLANNING & DEVELOPMENT

PLANNING AND DEVELOPMENT

VISION

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

POLICY

- Good governance reforms
- Extending social sector coverage
- Improved delivery of public services
- Reducing poverty and inequality
- Enhancement of private sector participation through public private partnership
- Ensuring balanced urban, regional and gender development
- Accelerated and balanced economic growth

STRATEGIC INTERVENTIONS

- Supporting policy and governance reforms through Punjab Government Efficiency Improvement Programme (PRMP- III)
- Urban Sector Reforms through Urban Sector Policy and Management Unit
- Capacity Building of civil servants through Master Degree and PhDs programme from foreign universities
- Sustainable development of Walled City of Lahore.
- Capacity Development of P&DD for improved policy planning and monitoring of development process in Punjab
- Research and Development
- Multiple Indicators Cluster Survey (MICS) Phase-III.

MTDF 2011-14
Planning & Development: Summary
Development Programme 2011-12

Million Rs

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Regular	13.301	798.671	811.972	607.028	1,419.000	0.000	0.000	0.000	0.000	0.000	13.301	798.671	811.972	607.028	1,419.000
Others	0.000	0.000	0.000	0.000	0.000	2,900.000	681.000	3,581.000	0.000	3,581.000	2,900.000	681.000	3,581.000	0.000	3,581.000
Total	13.301	798.671	811.972	607.028	1,419.000	2,900.000	681.000	3,581.000	0.000	3,581.000	2,913.301	1,479.671	4,392.972	607.028	5,000.000
No. of Schemes	11					0					11				

Development Programme 2012-13

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Regular	400.000	210.000	610.000	100.000	710.000	1,000.000	200.000	1,200.000	0.000	1,200.000	1,400.000	410.000	1,810.000	100.000	1,910.000
Others	0.000	0.000	0.000	0.000	0.000	607.000	4,000.000	4,607.000	0.000	4,607.000	607.000	4,000.000	4,607.000	0.000	4,607.000
Total	400.000	210.000	610.000	100.000	710.000	1,607.000	4,200.000	5,807.000	0.000	5,807.000	2,007.000	4,410.000	6,417.000	100.000	6,517.000

Development Programme 2013-14

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Regular	400.000	600.000	1,000.000	0.000	1,000.000	500.000	700.000	1,200.000	0.000	1,200.000	900.000	1,300.000	2,200.000	0.000	2,200.000
Others	0.000	0.000	0.000	0.000	0.000	1,500.000	3,040.000	4,540.000	0.000	4,540.000	1,500.000	3,040.000	4,540.000	0.000	4,540.000
Total	400.000	600.000	1,000.000	0.000	1,000.000	2,000.000	3,740.000	5,740.000	0.000	5,740.000	2,400.000	4,340.000	6,740.000	0.000	6,740.000

PLANNING & DEVELOPMENT MTDF 2011-14: GRAND TOTAL	18,257.000
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PLANNING & DEVELOPMENT: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12						G. Total (Cap+Rev)	Projection for 2012-13	Projection for 2013-14
		Local		Foreign Aid		Total				
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<u>ON-GOING SCHEMES</u>										
PRMP	3	0.000	91.972	0.000	235.028	0.000	327.000	327.000	34.114	0.000
Urban Unit	1	0.000	95.000	0.000	0.000	0.000	95.000	95.000	127.914	0.000
Walled City Lahore Project	1	0.000	337.301	0.000	372.000	0.000	709.301	709.301	253.860	0.000
MEPA / Bureau of Statistics	1	0.000	106.699	0.000	0.000	0.000	106.699	106.699	0.000	0.000
Admn. Wing P&D	3	0.000	168.000	0.000	0.000	0.000	168.000	168.000	182.843	62.800
Block Allocation	2	2,500.000	1,094.000	0.000	0.000	2,500.000	1,094.000	3,594.000	0.000	0.000
Total: ON-GOING SCHEMES	11	2,500.000	1,892.972	0.000	607.028	2,500.000	2,500.000	5,000.000	598.731	62.800
Grand Total	11	2,500.000	1,892.972	0.000	607.028	2,500.000	2,500.000	5,000.000	598.731	62.800

PLANNING & DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

PRMP

1845	1	Name of the Scheme	Strengthening of PMU of the PRMP	0.000	286.834	210.920	0.000	41.800	0.000	0.000	0.000	41.800	41.800	34.114	0.000	0.000
		Approval Date	15.02.2006, 02.2009													
		Major Components	Operation cost of PMU.													
		Major Targets	Strengthening of PMU.													
		District and Tehsil	Lahore													
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1846	2	Name of the Scheme	Supporting Punjab Resource Management Reforms in Punjab {Government Efficiency Improvement Program (PGEIP)}	528.000	528.000	292.972	0.000	0.000	0.000	235.028	0.000	235.028	235.028	0.000	0.000	0.000
		Approval Date	15.07.2007													
		Major Components	consultancy media and public awareness training.													
		Major Targets	procurement reforms, pension, GPF reforms, private sector development, institutional reforms													
		District and Tehsil	Lahore													
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1847	3	Name of the Scheme	Punjab Capacity Building Programme-III (Revised)	0.000	152.458	102.156	0.000	50.172	0.000	0.000	0.000	50.172	50.172	0.000	0.000	0.000
		Approval Date	27.07.10													
		Major Components	To equip Officers of Punjab Government with Professional Knowledge, Skill and Competance.													
		Major Targets	28 Master Degrees from Foreign Universities.110 Short Courses.													
		District and Tehsil	Lahore													
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Sub-Total: PRMP				528.000	967.292	606.048	0.000	91.972	0.000	235.028	0.000	327.000	327.000	34.114	0.000	0.000

PLANNING & DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Urban Unit

1848	4	Name of the Scheme	Establishment of Urban Sector Policy & Management Unit	0.000	557.569	335.172	0.000	95.000	0.000	0.000	0.000	95.000	95.000	127.914	0.000	0.000
		Approval Date	14-03-2009													
		Major Components	Areas of Urban Service Delivery													
		Major Targets	Coordination to implement Punjab Large Cities Programatic Sector Lending (PLC PSL)													
		District and Tehsil	Lahore													
Sub-Total: Urban Unit				0.000	557.569	335.172	0.000	95.000	0.000	0.000	0.000	95.000	95.000	127.914	0.000	0.000

Walled City Lahore Project

1849	5	Name of the Scheme	PMU-Sustainable Development of Walled City of Lahore Project.	514.200	1,143.160	180.000	0.000	337.301	0.000	372.000	0.000	709.301	709.301	253.860	0.000	0.000
		Approval Date	28.01.2009													
		Major Components	i. Sound regulatory and Institutional Framework.ii. PMU iii. Implementation of the Pilot Project.													
		Major Targets	-													
		District and Tehsil	Lahore													
Sub-Total: Walled City Lahore Project				514.200	1,143.160	180.000	0.000	337.301	0.000	372.000	0.000	709.301	709.301	253.860	0.000	0.000

MEPA / Bureau of Statistics

1850	6	Name of the Scheme	Multiple Indicators Cluster Survey (MICS), Punjab 2010-11. (In collaboration with UNICEF)	0.000	112.013	5.314	0.000	106.699	0.000	0.000	0.000	106.699	106.699	0.000	0.000	0.000
		Approval Date	Approved 30.06.0, 04.03.11													
		Major Components	Third round of MICS													
		Major Targets	Computing of Socio-Economic Data from Household													
		District and Tehsil	Punjab													
Sub-Total: MEPA / Bureau of Statistics				0.000	112.013	5.314	0.000	106.699	0.000	0.000	0.000	106.699	106.699	0.000	0.000	0.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Admn. Wing P&D

1851	7	Name of the Scheme	Capacity Building of P&D Department for Improved Policy Planning and Monitoring of Development Process in Punjab.	0.000	197.542	148.362	0.000	34.000	0.000	0.000	0.000	34.000	34.000	15.180	0.000	0.000
		Approval Date	Approved 8.3.2010													
		Major Components	Improved Policy Planning & ADP Formulation, Monitoring of ADP through online Web Applications, Training of the focal persons of line departments for use of M&E Software.													
		Major Targets	Implementation is being done in phased manner, this year's targets includes provision of the access to line departments with training.													
		District and Tehsil	Lahore													
1852	8	Name of the Scheme	Public Private Partnership Cell	0.000	312.760	89.197	0.000	103.000	0.000	0.000	0.000	103.000	103.000	120.563	0.000	0.000
		Approval Date	Approved 13.6.2009													
		Major Components	PPP Cell in P&D, Nodes in other Departments													
		Major Targets	Staff, Equipment, Consultancy.													
		District and Tehsil	Lahore													
1853	9	Name of the Scheme	Capacity Building of Civil Servants for Policy Making.	0.000	263.760	21.980	0.000	31.000	0.000	0.000	0.000	31.000	31.000	47.100	62.800	100.480
		Approval Date	8.8.2009													
		Major Components	Specialized Training in Social and Policy Making													
		Major Targets	20 Ph.Ds from Foreign Universities													
		District and Tehsil	Punjab													
Sub-Total: Admn. Wing P&D				0.000	774.062	259.539	0.000	168.000	0.000	0.000	0.000	168.000	168.000	182.843	62.800	100.480

Block Allocation

1854	10	Name of the Scheme	Block Allocation for Priority Programme	0.000	3,000.000	0.000	2,500.000	500.000	0.000	0.000	2,500.000	500.000	3,000.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	-													
		Major Targets	-													
		District and Tehsil	Lahore													

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1855	11	Name of the Scheme	0.000	594.000	0.000	0.000	594.000	0.000	0.000	0.000	594.000	594.000	0.000	0.000	0.000
		Block Allocation for Unfunded/ Fast moving schemes													
		Approval Date													
		Un-Approved													
		Major Components													
		-													
		Major Targets													
		-													
		District and Tehsil													
		Lahore													
Sub-Total: Block Allocation			0.000	3,594.000	0.000	2,500.000	1,094.000	0.000	0.000	2,500.000	1,094.000	3,594.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES			1,042.200	7,148.096	1,386.073	2,500.000	1,892.972	0.000	607.028	2,500.000	2,500.000	5,000.000	598.731	62.800	100.480
Grand Total			1,042.200	7,148.096	1,386.073	2,500.000	1,892.972	0.000	607.028	2,500.000	2,500.000	5,000.000	598.731	62.800	100.480