

PLANNING AND DEVELOPMENT DEPARTMENT

Vision

To promote employment generation and sustainable development in the province for improving the living standards of rural and urban population of the Punjab.

Policy

- Improve delivery of public services
- Enhancing the productivity in economic sectors
- Reducing poverty, inequality and addressing vulnerability
- Enhancement of private sector participation through public private partnership
- Ensuring balanced urban, regional and gender development
- Accelerated and balanced economic growth

Strategic Interventions

- 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
- Public Private Partnership Cell

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2007-08	2,953.000
2	2008-09	3,151.000
3	2009-10	8,125.000
4	2010-11	5,195.000
5	2011-12	5,000.000
6	2012-13	4,119.000

MTDF 2012-15
Planning & Development : Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
PRMP	0.000	35.000	35.000	0.000	35.000
Urban Unit	0.000	100.000	100.000	0.000	100.000
Walled City Lahore Project	0.000	300.000	300.000	390.000	690.000
MEPA / Bureau of Statistics	60.000	0.000	60.000	0.000	60.000
Admn. Wing P&D	0.000	100.000	100.000	0.000	100.000
Total	60.000	535.000	595.000	390.000	985.000
New Schemes					
Block	2,500.000	634.000	3,134.000	0.000	3,134.000
Total	2,500.000	634.000	3,134.000	0.000	3,134.000
Total (ongoing+new)	2,560.000	1,169.000	3,729.000	390.000	4,119.000

Development Program 2013-14

Ongoing Schemes					
Admn. Wing P&D	0.000	182.000	182.000	0.000	182.000
Total	0.000	182.000	182.000	0.000	182.000
New Schemes					
Block	0.000	4,349.000	4,349.000	0.000	4,349.000
Total	0.000	4,349.000	4,349.000	0.000	4,349.000
Total (ongoing+new)	0.000	4,531.000	4,531.000	0.000	4,531.000

Development Program 2014-15

Ongoing Schemes					
Admn. Wing P&D	0.000	75.000	75.000	0.000	75.000
Total	0.000	75.000	75.000	0.000	75.000
New Schemes					
Block	0.000	4,909.000	4,909.000	0.000	4,909.000
Total	0.000	4,909.000	4,909.000	0.000	4,909.000
Total (ongoing+new)	0.000	4,984.000	4,984.000	0.000	4,984.000
Planning & Development MTDF 2012-15: Grand Total					13,634.000

PLANNING & DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
PRMP	2	0.000	35.000	0.000	35.000	0.000	0.000
Urban Unit	1	0.000	100.000	0.000	100.000	0.000	0.000
Walled City Lahore Project	1	0.000	300.000	390.000	690.000	0.000	0.000
MEPA / Bureau of Statistics	1	60.000	0.000	0.000	60.000	69.500	0.000
Admn. Wing P&D	3	0.000	100.000	0.000	100.000	247.343	62.800
Total: ON-GOING SCHEMES	8	60.000	535.000	390.000	985.000	316.843	62.800
<u>NEW SCHEMES</u>							
Block	2	2,500.000	634.000	0.000	3,134.000	0.000	0.000
Total: NEW SCHEMES	2	2,500.000	634.000	0.000	3,134.000	0.000	0.000
Grand Total	10	2,560.000	1,169.000	390.000	4,119.000	316.843	62.800

PLANNING & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

PRMP

1741	PMU of the PRMP 15-02-2006 Lahore ICD06-31311818501-0001	286.834	242.723	0.000	15.000	15.000	0.000	0.000	0.000
1742	Punjab Capacity Building Programme-III 27-07-2010 Lahore ICD10-31311818501-0001	168.825	148.825	0.000	20.000	20.000	0.000	0.000	0.000
Sub-Total: PRMP		455.659	391.548	0.000	35.000	35.000	0.000	0.000	0.000

Urban Unit

1743	Establishment of Urban Sector Policy & Management Unit 14-03-2009 Lahore URD09-31311818501-0001	557.569	445.170	0.000	100.000	100.000	0.000	0.000	0.000
Sub-Total: Urban Unit		557.569	445.170	0.000	100.000	100.000	0.000	0.000	0.000

Walled City Lahore Project

1744	PMU-Sustainable Development of Walled City of Lahore Project. 28-01-2009 Lahore URD09-31311818501-0002	1,359.578	668.000	0.000	690.000	690.000	0.000	0.000	0.000
			Local:	0.000	300.000				
			Foreign:	0.000	390.000				
Sub-Total: Walled City Lahore Project		1,359.578	668.000	0.000	690.000	690.000	0.000	0.000	0.000

MEPA / Bureau of Statistics

1745	Construction of Office Building for Bureau's Headquarters Office, Lahore. 22-04-2010 Lahore ICD10-31311818501-0002	191.938	62.397	60.000	0.000	60.000	69.500	0.000	0.000
Sub-Total: MEPA / Bureau of Statistics		191.938	62.397	60.000	0.000	60.000	69.500	0.000	0.000

Admn. Wing P&D

1746	Capacity Building of P&D Department for Improved Policy Planning and Monitoring of Development Process in Punjab. 8-3-2010 Lahore ICD10-31311818501-0003	197.542	148.362	0.000	20.000	20.000	29.680	0.000	0.000
1747	Public Private Partnership Cell. 13-6-2009 Lahore ICD09-31311818501-0003	312.760	89.197	0.000	50.000	50.000	170.563	0.000	0.000
1748	Capacity Building of Civil Servants for Policy Making. 8-8-2009 Punjab ICD09-31319900001-0004	263.760	21.980	0.000	30.000	30.000	47.100	62.800	100.480
Sub-Total: Admn. Wing P&D		774.062	259.539	0.000	100.000	100.000	247.343	62.800	100.480
Total: ON-GOING SCHEMES		3,338.806	1,826.654	60.000	925.000	985.000	316.843	62.800	100.480

PLANNING & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

Block

1749	Block Allocation for Priority Programme Un-Approved Lahore ICD12-31311818501-0001	3,000.000	0.000	2,500.000	500.000	3,000.000	0.000	0.000	0.000
1750	Block allocation for Training of technical experts Un-Approved Punjab ICD12-31319900001-0002	134.000		0.000	134.000	134.000	0.000	0.000	0.000
Sub-Total: Block		3,134.000	0.000	2,500.000	634.000	3,134.000	0.000	0.000	0.000
Total: NEW SCHEMES		3,134.000	0.000	2,500.000	634.000	3,134.000	0.000	0.000	0.000
Grand Total		6,472.806	1,826.654	2,560.000	1,559.000	4,119.000	316.843	62.800	100.480