

POPULATION PLANNING

Vision

Promoting prosperous, healthy and educated society where ***every family is planned***, every member nurtured and all citizens are provided with the opportunity and choice to attain improvement in the quality of their lives.

Goals

- Increase awareness of the adverse consequences of rapid population growth both at the national, provincial, district and community levels
- Plan, organize and implement family planning, advocacy and service delivery activities through the Family Health Clinics, Mobile Service Units, Family Welfare Centers, Registered Medical Practitioners, Hakeems and Homoeopaths
- Attain a reduction in fertility through improvement in access and quality of reproductive health services
- Reduce population momentum through a delay in the first birth, changing spacing patterns and reduction in family size desires

Objectives

- Reduce population growth rate from 1.9 per cent per annum in 2004 to 1.3 percent per annum by the year 2020
- Reduce fertility through enhanced voluntary contraceptive adoption to replacement level 2.1 births per woman by 2020
- Increase contraceptive prevalence rate from 38% to 60% by 2020
- Universal access to safe family planning methods by 2020
- Lower wanted family size from 3.0 to 2.5 by 2020 through an effective population communication and education programme focusing on small family size and its relationship with human welfare and environmental security.
- Capacity building of supervisory / field staff
- Involvement of NGOs and Private Sector

Strategy

- Develop and launch advocacy campaigns to address special groups, such as, policy makers, opinion leaders, youth and adolescents

- Increase ownership of population issues by the stakeholders and strengthen their participation in the processes of service delivery and program design
- Reduce unmet need for family planning services by making available quality family planning & Reproductive Health services to all married couples who want to limit or space their children
- Ensure provision of quality services especially to the poor, under-served and un-served populations in rural areas and urban slums
- Strengthen contribution to population activities by civil society players, particularly media and NGOs through social marketing of contraceptives and through local manufacture of contraceptives

Achievements of Financial Year 2015-16

During financial year 2015-16, 02 Nos. of schemes have been completed which are given below:-

- Strengthening of Population Welfare Training Institute, Lahore
- Regional Training Institutes at Multan & Lahore: Restructuring & Reorganization

Major Initiatives for 2016-17

The following new projects have been proposed for implementation during next financial year:

- **Punjab Population Innovation Fund (PPIF):** --- *The objective of the Fund is to expand the coverage and improve quality of family planning services for the citizens of Punjab especially in rural, poor and underserved areas. The Fund will supplement the activities of Population Welfare Department and Health Department by financing innovative and result based programs of public, non-government and private sector organizations for enhancing the coverage and access of Family Planning services.*
- **Franchising of Clinical Services – (Pilot in 5 districts)**
- **Establishment of Adolescent Reproductive Health Education Cells in Family Health Clinics attached with 09 Teaching Hospitals**

Trends of Allocation

An amount of **Rs.1,336 million (ADP: Rs.936 million & ODP: Rs.400 million)** has been earmarked for Population Planning Sector in 2016-17 for implementation of 13 nos. schemes sponsored by Population Welfare Department with the involvement of private sector.

Trend of Allocation

(Million Rs)

S.No	Financial Year	Allocation
2.	2013-14	150
3.	2014-15	1,000
4.	2015-16	814
5.	2016-17	936

Other Development Programs 2016-17

(Million Rs)

S.No	Name of Scheme	Allocation
1.	Population Welfare Program	200
2.	Punjab Population Innovation Fund (PPIF)	200
	Total	400

MTDF 2016-19
Population Planning : Summary
Development Programme 2016-17

Million Rs.

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	14.726	820.038	834.764	0.000	834.764
Other Development Programme	0.000	200.000	200.000	0.000	200.000
Total	14.726	1,020.038	1,034.764	0.000	1,034.764
New Schemes					
Regular	0.000	101.236	101.236	0.000	101.236
Other Development Programme	0.000	200.000	200.000	0.000	200.000
Total	0.000	301.236	301.236	0.000	301.236
Total (ongoing+new)	14.726	1,321.274	1,336.000	0.000	1,336.000

Development Programme 2017-18

Ongoing Schemes					
Regular	16.000	903.000	919.000	0.000	919.000
Other Development Programme	0.000	220.000	220.000	0.000	220.000
Total	16.000	1,123.000	1,139.000	0.000	1,139.000
New Schemes					
Regular	0.000	111.000	111.000	0.000	111.000
Total	0.000	111.000	111.000	0.000	111.000
Total (ongoing+new)	16.000	1,234.000	1,250.000	0.000	1,250.000

Development Programme 2018-19

Ongoing Schemes					
Regular	18.000	993.000	1,011.000	0.000	1,011.000
Other Development Programme	0.000	242.000	242.000	0.000	242.000
Total	18.000	1,235.000	1,253.000	0.000	1,253.000
New Schemes					
Regular	0.000	122.000	122.000	0.000	122.000
Total	0.000	122.000	122.000	0.000	122.000
Total (ongoing+new)	18.000	1,357.000	1,375.000	0.000	1,375.000

MTDF 2016-19: Grand Total 3,961.000

POPULATION PLANNING: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2016-17				Projection for 2017-18	Projection for 2018-19
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	3	14.726	820.038	0.000	834.764	2,698.930	0.000
Total: ON-GOING SCHEMES	3	14.726	820.038	0.000	834.764	2,698.930	0.000
<u>NEW SCHEMES</u>							
Regular	2	0.000	101.236	0.000	101.236	90.634	0.000
Total: NEW SCHEMES	2	0.000	101.236	0.000	101.236	90.634	0.000
Total: ADP	5	14.726	921.274	0.000	936.000	2,789.564	0.000
<u>OTHER DEVELOPMENT PROGRAMME</u>							
ODP	8	0.000	400.000	0.000	400.000	0.000	0.000
Total: OTHER DEVELOPMENT PROGRAMME	8	0.000	400.000	0.000	400.000	0.000	0.000
Grand Total	13	14.726	1,321.274	0.000	1,336.000	2,789.564	0.000

POPULATION PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,16	Provision for 2016-17			MTDF Projections		Throw fwd Beyond June, 2019
				Cap	Rev	G. Total (Cap+Rev)	2017-18	2018-19	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1210	Hiring of 116 Monitoring & Evaluation Assistants for inspection of service delivery outlets of PWD,Punjab. 31-03-2016 Punjab	60.480	27.599	0.000	32.881	32.881	0.000	0.000	0.000
1211	Construction of 11 Family Health Clinics. 19-05-2016 Sialkot, Gujrat, Muzaffargar, Toba Tek Singh, Rajanpur, Sargodha, Jhang/Chiniot, Rawalpindi, Sheikhpura, Kotli Loharan, Sarai Alamgir, Jatoi, Gojra, Fazil Pur, Sahiwal, Lalian, Kotli Sattian, Fort Manro, Sharaqpur, Ahmad Pur Sial	185.000	99.160	14.726	71.114	85.840	0.000	0.000	0.000
1212	Expansion of Family Welfare Centres & Introduction of Community Based Family Planning Workers. 01-02-2015 Attock, Jehlum, Rajanpur, Sargodha, Toba Tek Sing, Bahawalpur, Dera Ghazi Khan, Kasur, Rahim Yar Khan, Mandi Baha Ud Din, Muzzafargarh, Khushab, Mianwali, Bhakkar, Narrowal, Chakwal, Layyah, Gujrat, Bahawalnagar, Pakpattan, Hafizabad, Okara.	3,779.219	364.246	0.000	716.043	716.043	2,698.930	0.000	0.000
Sub-Total: Regular		4,024.699	491.005	14.726	820.038	834.764	2,698.930	0.000	0.000
Total: ON-GOING SCHEMES		4,024.699	491.005	14.726	820.038	834.764	2,698.930	0.000	0.000

NEW SCHEMES

Regular

1213	Franchising of Clinical Services (Pilot). Un-Approved Dera Ghazi Khan, Jhang, Rahim yar Khan, Layyah, Khushab	120.000	0.000	0.000	60.475	60.475	59.525	0.000	0.000
1214	Establishment of Adolescent Reproductive Health Education Cells in Family Health Clinics attached with 09 Teaching Hospitals. 19-05-2016 Lahore, Gujranwala, Multan, Bahawalpur, Sahiwal, Sargodha, Dera Ghazi Khan, Rawalpindi, Faisalabad.	71.870	0.000	0.000	40.761	40.761	31.109	0.000	0.000
Sub-Total: Regular		191.870	0.000	0.000	101.236	101.236	90.634	0.000	0.000
Total: NEW SCHEMES		191.870	0.000	0.000	101.236	101.236	90.634	0.000	0.000
Total: ADP		4,216.569	491.005	14.726	921.274	936.000	2,789.564	0.000	0.000

OTHER DEVELOPMENT PROGRAMME

ODP

1215	Regional Training Institute Faisalabad Approved Faisalabad	47.989	20.989	0.000	27.000	27.000	0.000	0.000	0.000
1216	Population Welfare Training Institute Approved Lahore	73.906	23.906	0.000	50.000	50.000	0.000	0.000	0.000
1217	Regional Training Institute, Lahore Approved Lahore	68.753	34.753	0.000	34.000	34.000	0.000	0.000	0.000

POPULATION PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,16	Provision for 2016-17			MTDF Projections		Throw fwd Beyond June, 2019
				Cap	Rev	G. Total (Cap+Rev)	2017-18	2018-19	
1	2	3	4	5	6	7	8	9	10
1218	Strengthening of Population Welfare Training Institute, Lahore. Approved Lahore	35.264	23.264	0.000	12.000	12.000	0.000	0.000	0.000
1219	Regional Training Institute, Sahiwal Approved Sahiwal	48.650	22.650	0.000	26.000	26.000	0.000	0.000	0.000
1220	Regional Training Institute, Multan Approved Multan	56.932	27.932	0.000	29.000	29.000	0.000	0.000	0.000
1221	Punjab Population Innovation Fund Approved Punjab	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
1222	Regional Training Institutes at Multan & Lahore: Restructuring & Reorganization. Approved Lahore, Multan	38.951	16.951	0.000	22.000	22.000	0.000	0.000	0.000
Sub-Total: ODP		570.445	170.445	0.000	400.000	400.000	0.000	0.000	0.000
Total: OTHER DEVELOPMENT PROGRAMME		570.445	170.445	0.000	400.000	400.000	0.000	0.000	0.000
Grand Total		4,787.014	661.450	14.726	1,321.274	1,336.000	2,789.564	0.000	0.000