

PLANNING AND DEVELOPMENT

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.
- Accelerated and balanced economic growth.

STRATEGIC INTERVENTIONS

- Punjab Public management Reforms Programme.
- Public Private Partnership Cell.
- Capacity Development of P&DD for improved policy planning and monitoring of development process in Punjab.
- Sustainable Land Management Program-UNDP Assisted
- Strengthening of IT infrastructure and development of online databases for Bureau of Statistics (BOS), Punjab.

TREND OF ALLOCATIONS

(Rs. in Million)

Sr. No.	Year	Allocation
1.	2008-09	3,151.000
2.	2009-10	8,125.000
3.	2010-11	5,195.000
4.	2011-12	5,000.000
5.	2012-13	4,119.000
6.	2013-14	8,190.000

MTDF 2013-16
Planning & Development: Summary
Development Programme 2013-14

Rs. In Million						
Sub-Sector		Capital	Revenue	Total	F.Aid	Total
ON-GOING SCHEMES						
Punjab Resource Management Programme (PRMP)	2	80.000	20.000	100.000	0.000	100.000
MEPA/Bureau of Statistics	2	70.000	5.000	75.000	0.000	75.000
Admn. Wing P&D	3	0.000	71.000	71.000	0.000	71.000
Block	1	250.000	250.000	500.000	0.000	500.000
TOTAL (On-going Schemes)	8	400.000	346.000	746.000	0.000	746.000
NEW SCHEMES						
Regular		0.000	250.000	250.000	0.000	250.000
Punjab Resource Management Programme (PRMP)	1	0.000	2000.000	2000.000	0.000	2000.000
MEPA/Bureau of Statistics	1	0.000	40.000	40.000	0.000	40.000
Land Management - UNDP	1	0.000	5.000	5.000	5.000	10.000
Block	2	4500.000	644.000	5144.000	0.000	5144.000
TOTAL (New Schemes)	5	4500.000	2939.000	7439.000	5.000	7444.000
GRAND TOTAL (On-going + New Schemes)	13	4900.000	3285.000	8185.000	5.000	8190.000

Development Programme 2014-15

ON-GOING SCHEMES						
Punjab Resource Management Programme (PRMP)	2	0.000	1000.000	1000.000	0.000	1000.000
MEPA/Bureau of Statistics	2	0.000	72.000	72.000	0.000	72.000
Admn. Wing P&D	3	0.000	105.000	105.000	0.000	105.000
Land Management - UNDP		0.000	68.000	68.000	0.000	68.000
Block	1	275.000	275.000	550.000	0.000	550.000
TOTAL (On-going Schemes)	8	275.000	1520.000	1795.000	0.000	1795.000
NEW SCHEMES						
MEPA/Bureau of Statistics	2	0.000	100.000	100.000	0.000	100.000
Admn. Wing P&D	3	0.000	200.000	200.000	0.000	200.000
Block	2	3200.000	800.000	4000.000	0.000	4000.000
TOTAL (New Schemes)	2	3200.000	1100.000	4300.000	0.000	4300.000
GRAND TOTAL (On-going + New Schemes)	10	3475.000	2620.000	6095.000	0.000	6095.000

Development Programme 2015-16

ON-GOING SCHEMES						
Punjab Resource Management Programme (PRMP)	2	0.000	1000.000	1000.000	0.000	1000.000
MEPA/Bureau of Statistics	2	0.000	170.000	170.000	0.000	170.000
Admn. Wing P&D	3	0.000	200.000	200.000	0.000	200.000
Land Management - UNDP		0.000	76.000	76.000	0.000	76.000
Block	1	300.000	300.000	600.000	0.000	600.000
TOTAL (On-going Schemes)	8	300.000	1746.000	2046.000	0.000	2046.000
NEW SCHEMES						
Block	2	3600.000	1000.000	4600.000	0.000	4600.000
TOTAL (New Schemes)	2	3600.000	1000.000	4600.000	0.000	4600.000
GRAND TOTAL (On-going + New Schemes)	10	3900.000	2746.000	6646.000	0.000	6646.000

PLANNING & DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
PRMP	2	80.000	20.000	0.000	100.000	0.000	0.000
MEPA / Bureau of Statistics	2	70.000	5.000	0.000	75.000	21.678	6.000
Admn. Wing P&D	2	0.000	71.000	0.000	71.000	70.000	78.000
Blocks	1	250.000	250.000	0.000	500.000	0.000	0.000
Total: ON-GOING SCHEMES	7	400.000	346.000	0.000	746.000	91.678	84.000
<u>NEW SCHEMES</u>							
PRMP	1	0.000	2,000.000	0.000	2,000.000	1,000.000	1,000.000
MEPA / Bureau of Statistics	1	0.000	40.000	0.000	40.000	50.000	40.000
Land Management	1	0.000	5.000	5.000	10.000	68.000	76.000
Blocks	2	4,500.000	644.000	0.000	5,144.000	0.000	0.000
Regular	1	0.000	250.000	0.000	250.000	0.000	0.000
Total: NEW SCHEMES	6	4,500.000	2,939.000	5.000	7,444.000	1,118.000	1,116.000
Grand Total	13	4,900.000	3,285.000	5.000	8,190.000	1,209.678	1,200.000

PLANNING & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

PRMP

1533	Punjab Capacity Building Programme-III. 27-07-2010 Lahore	168.825	148.825	0.000	20.000	20.000	0.000	0.000	0.000
1534	Strengthening of PMU for PRMP - II / Punjab Government Efficiency Improvement Programme (PGEIP) 15-02-2006 Lahore	286.834	0.000	80.000	0.000	80.000	0.000	0.000	0.000
Sub-Total: PRMP		455.659	148.825	80.000	20.000	100.000	0.000	0.000	0.000

MEPA / Bureau of Statistics

1535	Construction of Office Building for Bureau's Headquarters Office, Lahore. 22-04-2010 Lahore	191.938	122.376	70.000	0.000	70.000	0.000	0.000	0.000
1536	Strengthening of IT Infrastructure and Development of Online Databases for Bureau of Statistics (BOS), Punjab Approved Lahore	29.678	0.000	0.000	5.000	5.000	21.678	6.000	0.000
Sub-Total: MEPA / Bureau of Statistics		221.616	122.376	70.000	5.000	75.000	21.678	6.000	0.000

Admn. Wing P&D

1537	Public Private Partnership Cell. 13-06-2009 Lahore	203.150	40.089	0.000	61.000	61.000	47.000	55.000	0.000
1538	Capacity Building of P&D Department for improved policy planning and monitoring development process in Punjab (Phase- II), Lahore. 19-01-2013 Lahore	71.425	1.000	0.000	10.000	10.000	23.000	23.000	10.000
Sub-Total: Admn. Wing P&D		274.575	41.089	0.000	71.000	71.000	70.000	78.000	10.000

Blocks

1539	Block allocation for completion of incomplete / partly funded schemes of financial year 2012-13 Un-Approved Lahore	500.000	0.000	250.000	250.000	500.000	0.000	0.000	0.000
Sub-Total: Blocks		500.000	0.000	250.000	250.000	500.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES		1,451.850	312.290	400.000	346.000	746.000	91.678	84.000	10.000

PLANNING & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

PRMP

1540	Punjab Public Management Reform Program Un-Approved Lahore	5,000.000	0.000	0.000	2,000.000	2,000.000	1,000.000	1,000.000	1,000.000
Sub-Total: PRMP		5,000.000	0.000	0.000	2,000.000	2,000.000	1,000.000	1,000.000	1,000.000

MEPA / Bureau of Statistics

1541	4th Multiple Indicator Cluster Survey (MICS) Punjab 2013-14 Un-Approved Lahore	130.000	0.000	0.000	40.000	40.000	50.000	40.000	0.000
Sub-Total: MEPA / Bureau of Statistics		130.000	0.000	0.000	40.000	40.000	50.000	40.000	0.000

Land Management

1542	Sustainable Land Management Programme - UNDP Assisted Un-Approved Chakwal, Khushab, Bhakkar, Layyah, Chakwal, Talagang, Noorpur, Mankera, Bhakkar, Chaubara	295.290	0.000	0.000	10.000	10.000	68.000	76.000	141.290
				Local:	0.000	5.000			
				Foreign:	0.000	5.000			
Sub-Total: Land Management		295.290	0.000	0.000	10.000	10.000	68.000	76.000	141.290

Blocks

1543	Block Allocation for priority Programme Un-Approved Lahore	5,000.000	0.000	4,500.000	500.000	5,000.000	0.000	0.000	0.000
1544	Block Allocation for training of Technical experts Un-Approved Lahore	144.000	0.000	0.000	144.000	144.000	0.000	0.000	0.000
Sub-Total: Blocks		5,144.000	0.000	4,500.000	644.000	5,144.000	0.000	0.000	0.000

Regular

1545	Perception surveys and research for improvement of public service delivery Un-Approved Punjab	250.000	0.000	0.000	250.000	250.000	0.000	0.000	0.000
Sub-Total: Regular		250.000	0.000	0.000	250.000	250.000	0.000	0.000	0.000
Total: NEW SCHEMES		10,819.290	0.000	4,500.000	2,944.000	7,444.000	1,118.000	1,116.000	1,141.290
Grand Total		12,271.140	312.290	4,900.000	3,290.000	8,190.000	1,209.678	1,200.000	1,151.290