

**GUIDELINES FOR
FORMULATION OF
ANNUAL DEVELOPMENT PROGRAM (2017-18)**



JANUARY 15, 2017

**PLANNING AND DEVELOPMENT DEPARTMENT
GOVERNMENT OF THE PUNJAB**

GUIDELINES FOR FORMULATION OF ANNUAL DEVELOPMENT PROGRAM (2017-18)

INTRODUCTION:

1. Annual Development Program (ADP) represents a key policy instrument for implementing development vision of the government through strategic resource allocation with a medium-term perspective. Due to its substantial size and sectoral range, ADP interventions are the principal drivers of Government's vision for pro-poor, inclusive, and sustained economic growth. Moreover, the government clearly realizes that strategic ADP allocation can act as a strong catalyst for private sector investment that forms the larger contributor to growth. For these reasons, ADP formulation process needs to be accorded utmost priority and meticulous handling by provincial departments.

2. P&D Department, Government of the Punjab, intends to ensure that the formulation process of ADP 2017-18 is strongly directed towards and informed by the principles of value for money and focused on meaningful public sector investments. The Punjab Growth Strategy clearly lays down the pillars of growth and the strategic direction that the province should follow. It is therefore expected that the provincial government departments should view the ADP formulation process as means to support operationalization of the ***Punjab Growth Strategy and its resulting Sectoral Priorities/Work-plans.***

GUIDING PRINCIPLES FOR ADP 2017-18 FORMULATION:

3. This document lays down the salient principals and guidelines of the government that must be adhered to as per relevance by each department while preparing the ADP for 2017-18. These guidelines are being circulated in January 2017 so that the departments have sufficient time period to plan and initiate activities that will ensure adherence in letter and spirit. The departments are required to build their ADP 2017-18 on the following **five** principles:

i. Portfolio Alignment to Contribute Towards Growth Strategy Pillars & Targets

The departments are strongly encouraged to align their 2017-18 ADP with the salient requirements of the Growth Strategy. The department's portfolio must demonstrate in what way:

- It is private sector-led, employment-intensive, export-oriented, environmentally sustainable and regionally balanced.
- It aims to tap into new sources of growth such as Punjab's rapidly growing urban centres, its youth bulge and its geo-strategic location.
- It contributes to the key outcomes of the strategy which include; ***(i) human capital and skills development; (ii) creation of new jobs; (iii) improving investment climate in the province; (iv) infrastructure development; (v) overcoming energy shortages; (vi) institutional reforms and good governance; (vii) adequate provision of quality social services; (viii) facilitating private sector investment/engagement including PPP; (ix) gender mainstreaming; (x) inclusive and equitable development and improved functioning of cities and urban clusters and; (x) export-led growth and productivity enhancement.***

The Departments are advised to adopt Punjab Growth Strategy and the Sector Plans for determining the contours of their ADP interventions. It is expected that departments will make every effort to ensure that their ADP 2017-18 is not merely a compendium of PC-Is but is reflective of priorities set out in the Growth Strategy and the Sector Plans.

Sectoral interventions in ADP 2017-18 should demonstrate clear contribution to the growth target of 7-8% for the Punjab by year 2018. Other targets that need to be focused by departments include increasing private sector investment, investments towards achieving SDGs, narrowing security gaps, imparting skills development trainings to 2 million skilled graduates and creating a million jobs annually and inclusive growth with special focus on women, girls and the marginalized segments of society.

ii. Support Private Sector Development

The private sector generates around 90 percent of the Punjab's output of goods and services, and is the dominant actor in the economy. Thus, if the province is to meet its goals of 7-8% growth, it must move aggressively to enhance the capabilities of the private sector. Thus, the departments should take a strong view when developing their ADP 2017-18 that it comprises intervention and policies that make product and factor markets more flexible, that lower costs of production and distribution, that improve efficiency through increased competition, and that move the structure of the major sectors and hence of the total provincial economy in the direction of higher value-added products.

Evidence show that the impediments to the rapid growth in size and productivity of the Punjab's private sector arise from issues of both "hardware" (meaning physical requirements) and "software" (meaning the working of institutions, questions of governance, policies, cultural factors, etc). The hardware issues are relatively easy to diagnose; for example, it is quite clear that for the immediate future the most pressing such issue is the power supply on which the government has taken a proactive role. The software issues are much harder to analyze and to act upon, because they often reflect deep-rooted influences of history, habits, and values. Yet addressing these issues is fundamental to the success of the growth strategy.

Moreover, the provincial policy supports effective Public-Private Partnerships. The departments should not come up with schemes where they displace the private sector from the market, hence, are encouraged to leave more commercially viable opportunities for the private sector and engage more in successful PPPs.

iii. Increase Equitable Investments & Development

As per the current policy stance of the government investments over the previous few years have been tilted in favor of certain districts in Southern Punjab. However, the most recent poverty numbers estimated by UNDP show that the districts such as Rajanpur, D.G. Khan, Rahim Yar Khan, Bahawalpur, Bahawalnagar and Bhakkar are still severely deprived. The government will have to continue making relatively greater investments as compared to past levels over several next years to recoup the historic lack of spending. Thus, departments are strongly encouraged to develop schemes that address key issues such as education, health, WASH, basic infrastructure and private sector development in these deprived districts that will contribute to wealth creation and reduce the poverty gap relative to better-off districts. In addition to expanding the district focus the departments are also encouraged to demonstrate how their schemes address the most vulnerable.

iv. Enhance Gender Empowerment

The gender parity ratios in education and health in the Punjab have significantly improved over the last few years and are now close to 1 suggesting that the gender gap in these areas have been addressed. This has been possible due to a conscious effort on part of the government. However, recent Gender Report produced by the Commission on Status of Women suggests that economic and political empowerment of women is still low in the Punjab. Whilst, developing the ADP 2017-18 departments must make full efforts to include existing gender disparities. The departments are also encouraged to bring about policy changes that are required to address gender issues.

v. Prepare towards Achieving Sustainable Development Goals

Pakistan stands committed to achieving 17 Sustainable Development Goals (SDGs) (**Annex-I**) and 169 targets thereunder by the year 2030. National Assembly of Pakistan has adopted SDGs as national goals. Punjab government has taken lead on SDGs and has established a dedicated SDGs Support Unit under P&D Department to provide technical assistance to government departments for achieving SDGs. The Departments are advised to accord priority to the schemes which address SDGs and the targets while preparing Annual Development Plan (ADP) for the year 2017-18.

ADMINISTRATIVE GUIDELINES FOR DEVELOPING ADP 2017-18:

4. The departments are encouraged to start work early in the year to build their ADP 2017-18 intervention based on key principles highlighted above. The following administrative process should be followed in developing the ADP 2017-18.

i. Evidence & Consultation Based ADP Formulation Process

The departments are encouraged to develop their project portfolios based on hard evidence and data analysis. Each of the departments have been provided financial flexibility to hire expert resources on project development. The departments are encouraged to use these resources and develop strong evidence based projects. It is also recommended that departments should conduct design workshops where people from academia, private sector, CSOs/NGOs, development organizations especially UN agencies and other relevant departments are invited to discuss the design of intervention considering the principles highlighted above. Departments are also strongly encouraged to involve officers from field formations to come up with demand and evidence on ground to inform the process.

ii. Identify Key Target Areas & Indicators

Each department is required to identify their key targets and select indicators that they are trying to affect using the MICS data. The investments of the department should then be focused on attaining the objective of impacting these indicators. This will serve as a strong evidence to assess impact over the medium term. The departments are encouraged to refer to the growth strategy and also conduct consultative sessions to develop a list of target areas and the indicators to follow.

iii. Quality of PC-1s

The P&DD has introduced a checklist of key variables that provide a first check on the quality of PC-1s being submitted by the departments. The departments are intimated that any PC-1 that is submitted with missing elements of the check list will not be accepted by the P&DD for further processing. Based on last years experience it was realized that departments struggled to produce key analysis such as; **(i) procurements plan; (ii) HR Management Plan; (iii) Implementation Plan; (iv) M&E Plan; (v) Risk Management Plan; (vi) Year wise financial phasing; (viii) Year wise physical phasing; (ix) Environmental impact analysis and; (x) Economic Analysis/Financial Analysis.** P&DD realized that departments struggled most at producing economic appraisals of their projects. Again departments are encouraged to use the additional technical resource to develop stronger quality PC-1s.

iv. Assessments of Departments of ADP Process

As intimated by P&DD letter No. 10(22)RP/P&D/2016/VOL-II dated 28th December 2016 with Subject Performance Evaluation Criteria of Administrative Departments; performance of all the departments will be strictly monitored and reported to the Chief Minister at the end of the year. The Index includes 7 domains on which the performance will be assessed. The Indicators are provided as **Annex-II.**

v. Revised Planning Manual & Training for Planners

It is also reminded to the Departments that with technical support from the Sub-National Governance Programme (SNG), P&DD has issued a revised planning manual. The revised planning manual contains a lot of new things especially on project design and economic appraisal. Departments are requested to refer to the manual intensely to inform their planning process and writing of PC-1s. Moreover, with support from SNG, P&DD also ran training sessions that trained 203 planners across the departments. The training material and course is now available with MPDD, if the departments feel they need further training for their planning staff on the training manual they are encouraged to raise the demand with P&DD and MPDD.

ADP FORMULATION PARAMETERS:

5. In addition to the above the administrative procedures the departments are required to observe the understated parameters in letter and spirit.

- Formulation of ADP 2017-18 will continue to follow the medium term perspective, adopted for ADP 2016-17. Such a perspective is central to helping provincial government in realizing its objectives of fiscal discipline, and allocative as well as operational efficiencies.
- Following Medium-Term Development Framework, ADP 2017-18 will comprise portfolio of development schemes for 2017-18 and projections for next two financial years, viz. 2018-19 and 2019-20 in the prescribed format.
- Each department/sector is required to submit proposed ADP including department's vision, objectives / policy and strategic interventions to be achieved in the next 2-3 years. These statements will also highlight the importance of the respective sector in the provincial economy and elaborate benefits / linkage of proposed interventions in realizing targets set out in Economic Growth Strategy.
- Proposed interventions under ADP 2017-18 must be arranged by assigning clear and logical prioritization, facilitating readjustments and course correction during the year, in accordance with resource situation. *Proposed interventions, establishing robust linkages with growth targets and exhibiting a high multiplier effect on economic growth shall be assigned top priority.*
- The exact size of the program cannot be indicated at this stage; however, the sectoral allocations proposed in MTDF may be followed.
- The foreign aid component for the medium term i.e. 2017-20 shall be determined/ finalized by respective sectors/departments in consultation with the Foreign Aid Section, P&D Department.
- Departmental ADP proposals should be provided on proforma at **Annex-III**. All figures in relevant columns of the proforma are to be indicated in million rupees only.
- Details of ADP will be provided as per prescribed Proforma. The priority for allocation of funds should be as follows:
 - a. Counterpart funds for foreign aided projects as per commitment should be given highest priority.
 - b. Maximum allocation should be provided to on-going projects that are at fairly advanced stage of implementation, and have a demonstrated multiplier effect on economic growth.
 - c. Full funding should be allocated to projects that are due for completion in 2017-18.

- d. Projects dealing with emergencies, such as flood relief, rehabilitation etc. may be prioritized.
 - e. Departments dealing with social sectors may focus on consolidation and improving service delivery activities, besides, coverage of uncovered areas.
 - f. Allocations for **new schemes** should not be less than 15% of the financial requirement. While proposing scheme-wise allocations, the above benchmarks may be strictly observed except in cases where feasibility or token allocations are to be made.
 - g. Allocation to the districts of Southern Punjab should have linkages with their population with more weightage. Preferential treatment be given to the districts ranked low in socio-economic indicators (consult MICS, PERI & SPDC ranking).
 - h. While undertaking this exercise, Administrative Departments may also identify projects that are based on (a) public private partnership (PPP) and (b) community / NGOs participation in terms of cost sharing or otherwise.
 - i. Allocations to the individual projects should be decided on the basis of past performance and the phasing set out in the PC-I/PC-II.
 - j. Counterpart funding for the foreign aided projects and projects co-financed with Federal Government be phased as per PC-I.
 - k. For new projects, the departments shall prepare a detailed concept paper highlighting different aspects of the project. For this purpose, the details should be put in the proforma **at Annex-IV and proforma at Annex-V must also be provided**. This will enable the Planning & Development Department to capture necessary inputs on new initiatives. Please note that *no proposal of new project would be accepted for which the proforma is not properly filled*.
 - l. Cost estimation of new schemes proposed for inclusion in the ADP 2017-18 should be based on rational calculation, cost escalation and marketing analysis, because any scheme whose cost would exceed by 15% of the ADP cost would require fresh approval of the competent authority.
 - m. Project life should be kept at minimum possible so that the benefits of the project accrue to the public in time. Projection for 2018-19 and 2019-20 may be worked out with due care.
 - n. *Each Department should identify at least one project in PPP mode. However, major Departments i.e. C&W, HUD&PHED, Agriculture, L&DD, Health, Education, Tourism, Skills, LG&CD, Forestry, Fisheries & Wildlife should propose at least FIVE projects on PPP mode during 2017-18.*
 - o. The Sectoral allocation for ADP 2017-18 shall preferably be in accordance with the ADP 2016-17 as per following distribution formula unless special circumstances dictate otherwise:
 - i. 70% ongoing projects
 - ii. 30% for reforms initiatives and new program.
 - p. *Approved schemes by the competent approving fora would be included in the ADP 2017-18.*
- **While preparing Annual Development Programme the Administrative Departments should kept in view that no bulk grant / block allocation should be made in the ADP neither un-specified allocation should be provided in the next year's ADP. The nomenclature of the schemes, their approved cost, location, object codes etc. should be carefully examined and clearly mentioned in the ADP to avoid any supplementaries during the course of financial year. The Administrative Departments should also kept in view :**

- (i) The judgment of honorable Supreme Court of Pakistan passed in **CIVIL APPEALS NO.1428 TO 1436 OF 2016, M/S MUSTAFA IMPEX, KARACHI** dated August, 18, 2016.
- (ii) **Local Government Act 2013**
- (iii) Provision of **Chapter IV** on Annual Development Programme of **The Punjab Budget Manual** (7th edition,2008 Part-I).

SECTORAL GUIDELINES BASED ON THE PUNJAB GROWTH STRATEGY:

6. As already stated, Punjab Growth Strategy, 2018 is the overarching document that lays down the contours of economic and social development in the province. All the departments must bring in schemes in ADP 2017-18 that are linked to the pillars of growth enumerated in this Strategy. For the guidance of departments, some relevant details are reproduced below from the Strategy:

Manufacturing and Industrial Development in the province to focus on:

- Improving industrial estates by providing requisite infrastructure, such as energy, roads, sewerage, water and effluent treatment etc. and by providing them more autonomy in their working / operational management.
- Creating clear property rights.
- Improving one-window facilitation.
- Reducing the cost of doing business by improving regulatory framework.
- Individual and cluster based lending for small and cottage industries, skills/semi-skilled unemployed youth, technically trained individuals and graduates.
- Continued support for Punjab Industrial Estates Development and Management Company and the Faisalabad Industrial Estates Development Company for developing new industrial estates and improving facilities in the existing industrial estates.
- To realize the full potential of the readymade garment sector, infrastructure, garments sector-specific skills, trade policy and market access will be strengthened.
- Effective manufacturing strategy will be fully coordinated with the Government's skills development strategy.
- Enforcement of quality standards and building capacity to effectively perform this role.
- A number of initiatives to be taken by PBIT include promotion of identified sectors, advisory services for foreign and domestic clients, coordinating Punjab's efforts in Federal Economic Zones, lobbying for continued GSP+ status of Pakistan, and developing Punjab Investment Policy etc.

Skills Development

The main features of skills development strategy include the following:

- Developing a 'market' for skills training to ensure a supply of skills.
- Developing best-practice curriculum and teaching and learning resources, through 'knowledge partnerships' with private sector.
- Providing incentives to the private sector to engage in supply of skills training.
- Creating a link between skills provisions and the need of priority sectors and high employability- high growth clusters and value-chains.

- Institutionalizing mechanisms to elicit demand for skills.
- Restructuring public sector institutions to substantially increase their efficiency.
- Reducing the cost of accessing training opportunities for both men and women.
- Strengthening job and market linkages by introducing integrated programs.

Urban Development

- Building a modern system of land records, especially in urban areas, to improve the functioning of land markets.
- Reforms to increase density such as creating a framework for multiple ownership premises.
- Amending building control regulations and promoting mixed land use.
- Conducting regional planning centered around cities to develop critical regions of economic growth.
- Institutional realignment and capacity building of civic agencies to provide equitable and improved infrastructure and services vital for attracting private sector investment.
- Providing adequate public transport via well-connected network of mass transit such as Metro bus as well as conventional buses to improve the mobility of people.
- Make the transport convenient for the poor.
- Provide clean drinking water and sanitation / solid waste management service and to improve public health in urban areas.
- Improve the administration and coverage of UIPT and rationalize its application in a fair, equitable and efficient manner using modern tools.

Agriculture and Livestock

The priority areas for this sector listed in the Strategy are reproduced below:

- Creating better value chains by creating and preserving value at the farm level and improving connectivity of farms with markets.
- Promoting high-value agriculture.
- Better use of energy for agriculture.
- Improving land resources and environment, by tackling water logging and improving soil quality, and mitigating the impact of climate change.
- Increasing the area under cultivation.
- Implementing critical regulatory and institutional changes to improve the business climate in agriculture and facilitate the private sector to establish agriculture markets.
- Increasing per animal productivity, via a number of measures including genetic improvement, cross breeding and compliance to international standards.
- Increasing the coverage and results of extension services.
- Improving animal husbandry.
- Improving regulation in livestock sector and the functioning of livestock markets, and focus on transformation of livestock business from subsistence to commercial ventures.
- Developing and implementing a livestock export strategy.
- Providing nutritious food and improving the quality of semen.

- Bringing livestock farmers into formal sector through collective services.
- Adoption of modern techniques such as e-monitoring while encouraging farmers to use modern technology.
- Adoption of revolving fund measures to decrease reliance on the 'gawala' system.

Education Sector

- Focus on demand-side interventions to increase the demand for education amongst the poor and vulnerable groups.
- Resource utilization of existing schools will be enhanced by increasing the supply of educational inputs.
- Utilizing cash transfer programs to enhance enrolment.
- Enhancing public-private partnerships to improve the quality of education.
- Regulation and monitoring of school performance.
- Improving school management to ensure better learning outcomes.
- Empower the District Education Authorities as per the Punjab Local Government Act 2013.

Population Planning and Demography

- Strengthening the Population Welfare Program by ensuring contraceptive procurement and availability;
- The Punjab regional training institutes and the Population welfare training institute will be fully revamped and renovated.
- Training programs and materials need a fresh review and made widely available for the large numbers of women and men that need to be trained in family planning and counseling in order to make up for the human resource deficient in this area.
- Department to expand coverage in remote and uncovered areas.
- Improve the performance of the Lady Health Worker (LHW) program by improving their incentives, monitoring their activities and providing them with adequate supply of inputs.
- Using NGOs and CBOs in absence of LHW coverage
- To meet the growing need for family planning and for tackling inequality within the province, engagement of Population Welfare mobile units, community volunteers and subcontractors.
- Develop a Punjab-wide social mobilization and behavior change communications strategy to spearhead a coordinated multi-sectoral program response to the information needs of men and women.

Preventive Healthcare

- Ensuring uninterrupted supply of essential medicines at all public health facilities.
- Creating an extension program of basic drug information targeting vendors/ pharmacists for infectious diseases, hygiene and family planning.
- Creating a system for the diagnosis of major infectious diseases at primary health facilities.
- Seeking improvements in the management of health system and outsourcing some parts to the private sector.
- Linking health provision with social protection programs to provide protection to poor households against large expenditures on health, through health insurance tools.
- Establishing a disease surveillance system using modern technology.
- Increasing investment for improving water, sanitation and hygiene services,

especially in rural areas where open defecation and absent sewerage systems are a major problem.

- Dedicate significant resources to reducing infant and maternal mortality and Maternal Neonatal and Child Health interventions.
- Efforts should be made to focus the new portfolio on Economic Growth Strategy and Sector Plans.
- Education & Health Departments shall make every effort to ensure consolidation and improvement in services delivery projects for enhancing efficiency and effectiveness to achieve MDGs and SDGs. Fine balance is to be maintained between efficient operationalization of existing services and additional of new social infrastructure.
- Unapproved projects reflected in the current year (ADP 2016-17) may be considered for deletion if they are no longer priority of the sector, after giving adequate justification. All un-approved projects by 30th of June 2017 would automatically become new projects in the next ADP (2017-18).
- Special attention may be given to new initiatives /programmes of the Government with emphasis on pro-poor growth, poverty alleviation, MDGs & SDGs attainment, creation of productive assets and gender mainstreaming.

7. All the above-mentioned ADP guidelines shall be read with the Budget Call Circular to ensure greater integration of recurrent and development budget for a more focused approach towards service delivery.

8. All provincial government departments are requested to indicate their proposed programs under ADP 2017-18 after thorough deliberations and get these countersigned by the Administrative Secretary accompanying one-page brief indicating vision of the sector, objectives and highlights of the strategic intervention. The proposals must also be shared/cleared by the respective Ministers.

9. While filling in the forms, the following instructions should be kept in view:

- (i) Separate form should be used for each sector/sub-sector.
- (ii) Nomenclature of all development schemes as approved by the competent authority should be properly and correctly stated.
- (iii) Lumping of development schemes into a programme should be avoided.
- (iv) Status of the developmental schemes should, be clearly spelt out.

10. ***The tentative schedule for preparation of ADP 2017-18 is attached as Annexure-VI.***

11. **Funding Facility for Project Preparation:**

- (i) While P&D Department is offering and extending all possible technical support to the Departments for preparation of feasible and sustainable projects, Administrative Departments are required to hire services of professionals and experts for surveys, pre-feasibility studies, designing, financial and economic analysis, market testing. This is more important for technically complex and financially large projects. For this purpose, Finance Department has created a Head of Account "Services Rendered" under recurring budget and requisite funds may be demanded from Finance Department. Alternately P&D Department may be approached for provision of funds for development of viable and sound projects out of development budget/funds.
- (ii) All the departments are requested to avail this project development facility that will enable them to design and develop such projects that would significantly contribute towards higher economic growth, enhanced social sector coverage and improved service delivery.
- (iii) For further information and assistance on this initiative, Departments may contact Senior Chief (Coordination), P&D Department.

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SUSTAINABLE DEVELOPMENT GOALS (SDGs)

- Goal 1 End poverty in all its forms everywhere
- Goal 2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture
- Goal 3 Ensure healthy lives and promote well-being for all at all ages
- Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning for all
- Goal 5 Achieve gender equality and empower all women and girls
- Goal 6 Ensure availability and sustainable management of water and sanitation for all
- Goal 7 Ensure access to affordable, reliable, sustainable and modern energy for all
- Goal 8 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
- Goal 9 Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
- Goal 10 Reduce inequality within and among countries
- Goal 11 Make cities and human settlements inclusive, safe, resilient and sustainable
- Goal 12 Ensure sustainable consumption and production patterns
- Goal 13 Take urgent action to combat climate change and its impacts*
- Goal 14 Conserve and sustainably use the oceans, seas and marine resources for sustainable development
- Goal 15 Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
- Goal 16 Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
- Goal 17 Strengthen the means of implementation and revitalize the global partnership for sustainable development

DEPARTMENT PERFORMANCE EVALUATION CRITERIA

The Planning & Development Department (P&DD) Punjab over the course of the last year has worked towards streamlining the process of Annual Development Plan (ADP) formulation. The ADP formulation guidelines and ADP formulation strategy documents prepared by P&DD has introduced certain measures in these documents that define certain deadlines in the process cycle and also lists requirements for departments to develop strategic list of priorities, quality of PC-1s and other similar requirements. The Department Development Index (DDI) is an attempt to develop key indicators to track performance of the departments on these new introduced processes. This is a broadly an abstract index and indicators have been defined with indicators that are easy to track and monitor at the P&DD level.

The Index includes 7 key indicators with sub-indicators as below:

	Main & Sub-Categories
1	PC 1 / PC 2 Submission & Approval - Weight 22.5
1.1	PC-1s prepared & Signed off by Secretary of the Department
1.2	State the exact percentage of PC-1 signed off by Secretary
1.3	Quality of PC-1s submitted/prepared as per 3.1/3.2 above
1.4	% of PC1s sent back with comments to revise
1.5	What is the Ratio of Number of Projects Approved to DDSC Meetings held?
1.6	DDSC Meetings Chaired by Secretary
1.7	PC1s approved by DDSC by 30 September
1.8	PC1s submitted to PDWP by 31 July
1.9	% of PC1s sent back with serious reservations or rejected at PDWP
1.10	PDWP Meetings attended by Secretary
1.11	PC1s approved by PDWP by 30 September
1.12	Administrative approvals issued within 10 days of approval (% of Schemes)
2	Release of Funds - Weight 7.5
2.1	% of Total Amount Requested for Release
2.1	% of Total Amount of ADP Released
3	Monitoring of Progress - 5
3.1	Monthly Monitoring Meeting held every month (% of Months)
3.2	Monthly Monitoring Reports submitted to PNDD on % of Months
3.3	Quality/Coverage of the monthly progress report determined by PnDD
4	Strategic Direction of Department - 10
4.1	Does the Department has a Strategic Plan before planning for next year?

4.2	Does the plan provide prioritized list of potential interventions?
5	ADP Formulation Process – 10
5.1	Did the Department meet the deadlines as per ADP Guidelines circulated by PnDD?
5.2	Level of participation in meetings on ADP Formulation
6	Revisions & Surrenders - 22.5
6.1	% of PC-1s sent for revisions during the financial year
6.2	Re-appropriation requests filed and resolved by 31 December
6.3	% of Funds surrendered
6.4	State the exact percentage of surrender
6.5	% of Funds surrendered in timely manner
6.6	% of Funds surrendered late
6.7	% of Funds lapsed/unspent
7	Financial Utilization - 22.5
7.1	% of Total Amount Released Utilized
7.2	% of Total Amount Utilized relative to Original Budget
7.3	% of Schemes completed against the target

PROFORMA FOR DEVELOPMENT PROGRAMME 2017-18

(Rs. In Million)

Sr. #	Project Code (LO No.)		Old G.S. No. 2016-17	Name of Scheme	District	Tehsil	Constituency/ PP No.	App./ Revision Date	Estimated Cost		Major Components	Major Targets	Exp.up to June, 2017	(ADP 2017-18 Proposed)						Grand Total	Projection for 2018-19	Projection for 2019-20	Throw Forward beyond June, 2020
	Cap.	Rev.							F.Aid	Total				Local		Foreign Aid		Total					
														Cap.	Rev.	Cap.	Rev.	Cap.	Rev.				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24

Proforma for determining the alignment of development schemes with the Punjab Growth Strategy 2014-18 (On-going Schemes)

Project Title	Project Cost	Current Spending	Start & End Date	District	PPP/Private Sector Investment	Which categories the project falls in?				Social Inclusion	Social outcomes (health, education, sanitation etc)	Capacity Building/HR	Employment	Does the project have any impact on Export?	If the Scheme does not fit into any category – state what it addresses
						Investment climate improvement/facilitation of private sector	Relieving energy shortages	Improvement of quality and quantity of infrastructure	Better functioning cities and urban clusters						
Project X					1	1			1						Delivering a routine operational service
Project Y															

Note: For each scheme put a “1” where you feel that the scheme best fits in. In case you feel that the scheme fits in multiple criteria put a “1” under all the headings. For example Project X falls under PPP, investment climate improvement and better functioning of cities. Project Y does not fall under any column as it is delivering a routine operational service (these types would be fairly small)

Project Concept Form for New Projects / Initiatives

Rs in million

Cost		Allocation for 2017-18				Throw Forward		
Local	Foreign	Cap	Rev	Foreign	Total	2018-19	2019-20	Beyond 2020-21

1	Title of the Proposed Project				
2	Proponent Information				
3	Goals & Objectives set to be achieved				
4	Rationale for ADP Funding				
5	Geographical Coverage (For whole province or specific district/tehsil).				
6	How the project is aligned with Sector Plan / Growth Strategy				
7	Relationship of the Project with growth objectives / pillars				
8	Nearest place where similar facility is available				
9	Gestation Period				
10	Financial Phasing				
11	Detail of post completion annual operation and maintenance cost (AOM&R) <ul style="list-style-type: none"> - Maintenance - HR - Operation - Repairs - Others 				
12	Beneficiaries (Type & Number)				
13	Expected Output (Qualitative & Outcome Quantitative)				
14	Priority (Indicate High, Normal, or Low)				
15	Alignment with Growth Strategy, Punjab (Pl. tick the applicable areas)	PPP/Private Sector Facilitation	Energy	Infrastructure	Urban Development
		Social Inclusion	Social Outcomes	Capacity Building /HR	Employment

**SCHEDULE FOR PREPARATION OF ANNUAL
DEVELOPMENT PROGRAMME 2017-18 (MTDF 2017-20)**

DATE	ACTION
January 15, 2017	Circulation of ADP guidelines
1 st Feb to 15 th March	Submission of scheme-wise first draft ADP to the Planning & Development by the departments <i>duly cleared by the Minister In-charge.</i>
16-25 March	Scrutiny of draft ADP by the respective Members P&D and submission to Coordination Wing of P&D Department
26 March to 7 April	Inter-departmental meetings / briefing with Chairman, P&D to discuss draft ADP
10 th April	Submission of 2 nd draft ADP to P&D by the Departments
Up till 15 May	Approval of new schemes proposed for inclusion in ADP by the competent forum
28 th May	Submission of draft ADP to Finance Department
Mid June	Discussion and approval by Provincial Assembly.