

Planning & Development Department



Planning & Development Department Government of Punjab





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CONTENTS

Acronyms

Acronyms Message from the Minister Planning & Development Message from the Chairman Planning & Development Message & Acknowledgements by Secretary Planning Executive Summary			
PART ONE			
PLANNING & DEVELOPMENT IN CONTEXT	OF PUNJAB		
Changing Context of Planning & Development The Size of Development Operations & New Cha Road to Reforms	allenges	01 02	03
Need for Reform Mapping Reforms		04	03
Strategic Reforms	04		
Process Reforms	08		
Institutional & Capacity Building Reforms MOUs with Lead Universities		11	
MOOS with Lead Oniversities		15	
PART TWO			
ADP EXECUTION & PERFORMANCE 2016-17	-		
ADP EXECUTION & PERFORMANCE 2010-1,	/		
Working of Provisional Development Working P	arty	17	
Working of DDSC		18	
Summary of ADP - Performance in Numbers Key ADP Achievements 2016-17		18	
Education		20 20	
Health & Population Planning		20	
Water Supply & Sanitation		23	
Social Protection		24	
Local Government & Community Development	25	25	
Roads	25	26	
Irrigation	26	20	
Energy		27	
Public Buildings		27	
Urban Development		28	
Production Sectors	29		
Industries, Commerce & Investment	31		
Mines & Minerals		31	
Tourism		31	
Governance & Information Technology		31	
Labour & Human Resource Development		31	
Transport		32	
Emergency Services		33	
Environment		34	
Planning & Development Department	35		

PART THREE ADP FORMULATION 2017-18 The Planning Cycle ADP Planning Cycle - Timelines Issuance of ADP Formulation Guidelines **Consultations with Line Departments** Automation of ADP Submission Approval of ADP 2017-18 Structure of ADP 2017-18 PART FOUR PERFORMANCE OF KEY WINGS Administration Wing Communication Wing **Economic Wing** Education Energy & IT **External Capital for Assistance** Health, Nutrition & Population SDG-3 Launch Infrastructure Development **Private Sector Development Production Sector Public-Private Partnership Cell** PART FIVE **KEY ACTIVITIES OF ATTACHED BODIES** Agency for Barani Area Development (ABAD) Bureau of Statistics (BOS) **Cholistan Development Authority** Directorate General Monitoring & Evaluation (M&E) Investment Climate Reforms Unit (ICRU) Punjab Economic Research Institute (PERI) Punjab Information Technology Board (PITB) Punjab Resource Management Programme (PRMP) Punjab SDG's Unit **Urban Unit** Tribal Area Development Project (TADP)

37

38

39

39

39

39

39

41

43

46

49

50

51

52

53

54

56

57

58

61

62

63

64

65

66

67

68

69

70

71

PART SIX ENGAGEMENTS WITH INTERNATIONAL DEVELOPMENT PARTNERS

Introduction World Bank Portfolio	73 74
DFID Portfolio	76
ADB Portfolio	77
UN Agencies	77

ACRONYMS

ABAD	Agency for Barani Area Development
ADP	Annual Development Programme
BOS	Bureau of Statistics
C&W	Communication & Works
CDA	Cholistan Development Authority
CPEC	China-Pakistan Economic Corridor
DFID	Department for International Development
FY	Financial Year
GDP	Gross Domestic Product
GoPb	Government of Punjab
HUD & PHED	Housing Urban Development & Public Health Engineering Department
ICRU	Investment Climate Reform Unit
IT	Information Technology
IRMNCH	Integrated Reproductive Maternal Newborn Child Health
J&C Program	Job & Competitiveness Program
JICA	Japan International Cooperation Agency
M&E	Monitoring & Evaluation
MDGs	Millennium Development Goals
MICS	Multiple Indicator Cluster Survey
MIS	Management Information System
MPDD	Management & Professional Development Department
MTDF	Medium Term Development Framework
NEC	National Economic Council
NFBE	Non Formal Basic Education
P&D PDWP PERI PGS PITB PPIF PSD PSW PWD HNP PIEDMIC PRMP PRA PSDP PSDP	Planning & Development Provincial Development Working Party Punjab Economic Research Institute Punjab Growth Strategy Punjab Information Technology Board Punjab Population Innovation Fund Public-Private Partnership Private Sector Development Production Sector Wing Population Welfare Department Health, Nutrition & Population Punjab Industrial Estates Development & Management Company Punjab Resource Management Program Punjab Revenue Authority Public Sector Development Programs Punjab Skills Development Project
SBP	State Bank of Pakistan
SDGs	Sustainable Development Goals
SNG	Sub-National Governance Programme
TADP	Tribal Area Development Project
YASAT	Youth Affairs, Sports, Architecture & Tourism



"... the first duty of a government is to maintain law and order, so that the life, property, and religious beliefs of its subjects are fully protected by the State ... if we want to make this great State of Pakistan happy and prosperous we should wholly and solely concentrate on the well-being of the people, and especially of the masses and the poor."

Muhammad Ali Jinnah - August 11, 1947

The very vision for Pakistan as a prosperous and flourishing state dates back to the pre-partition time, when our founding father, Muhammad Ali Jinnah, laid the ground for a fair, just and equitable system for all. Taking forth the principle of "Discipline, Faith & Unity", the Government of Punjab is making every possible effort to excel on the forefronts of economy.

Undoubtedly, a great vision must be complemented by an equally strong commitment to fulfill those aspirations. Punjab stands at a point where it is welcoming and accommodating mega projects to conceive, for more appropriate allocation and distribution of resources. As the allocation and distribution of resources is done primarily on the basis of policies of the government, the Punjab Government has kept policymaking at the core of all initiatives by involving the stakeholders in the process of formulating policies. Following the belief that successful countries and regions become successful on basis of strong planning for future by engraining the elements of participation, engagement of citizenry, high profile stakeholder's involvement and identifying their current situation, Punjab is aiming to do the same.

2016 was a landmark year for the Planning & Development (P&D) Department, as we endeavoured to perform better in every sphere and succeeded in delivering our promises to the people of Punjab. The complexity and high quality of various projects and initiatives approved under the forum of P&D are reflective of the seriousness to our commitments. This Annual Report of the Planning & Development Department is a milestone initiative which reflects the achievements, performance and shortcomings of the key wings and attached functionaries over the past year and provides an opportunity for future analysis and evaluation of the activities being undertaken by the departments. This exercise will allow Punjab to analyse the areas in which policy attention is required to improve the current economic status on the basis of broad based inputs from departments/wings. The publication, with the provision of first hand, high quality and accurate information, serves as a guiding principle for other provinces to follow in order to promote transparent, accountable and effective governance.

I commend the efforts of the entire P&D Department for committing strongly to this excursion of progress and change by taking forth this initiative and accomplishing a great deal in a short span of time.



Mohammad Jehanzeb Khan

Chairman, Planning & Development

I appreciate the work of my team in preparing Planning & Development Department's (P&D) Annual Report - an account of P&D's performance, new initiatives and institutional development, activities of key wings and attached bodies, engagements with development partners, and progress made during FY 2016-17. P&D plays a fundamental role in Punjab's economic growth, social development and reforms. For this reason, a sincere assessment of our work is not only productive but also necessary.

The functions of P&D, as enshrined in the Rules of Business, are multifold. Nevertheless, its raison d'etre is formulation of provincial government's vision, policies, and strategies for economic planning and development in consultation with all stakeholders and being the custodian of its Annual Development Programme (ADP) and Medium Term Development Framework (MTDF).

Over the years, the Department's focus has regressed to project approval with a decreased role in policy formulation. It is important to recall that projects arise out of sector programmes which themselves transpire from policies. Our focus this year has been to move from a project approving body only to a policy organization. We have refocused our priority to evidence-based policy making and are guiding all administrative departments to follow suit.

This refocusing is important even more so where the role of P&D has increased in scope post 18th Amendment to the Constitution. Construction of large power plants, railway lines, outsourcing contracts etc never used to take place within a provincial mandate. As we move forward, we must understand and get accustomed to this new and larger role-adopting modern thoughts, challenging old concepts, questioning our assumptions, embracing new ideas and being open to critique and improvement.

I hope that this report will be helpful in understanding the efforts made by P&D and its allied departments and will act as a platform for more introspective progress for our colleagues.



Iftikhar Ali Sahoo

Secretary, Planning & Development

Inclusive economic growth is not only about expanding the size of national economies but also about ensuring equitable growth that benefits all sectors of society, especially the vulnerable. The Province of Punjab has been endowed with immense resources and human capital. Cognizant of the importance of its role in the national context, Punjab in particular stands resolute towards increasing the size of the economy while at the same time advancing the wellbeing of citizens through inclusive, balanced, sustainable development and protecting the marginalized. Never before has so much been achieved in Punjab in such short time with exemplary efficiency and transparency.

Social progress has gained momentum in Punjab with a strong commitment towards Sustainable Development Goals (SDGs). Among other key highlights, the China Pakistan Economic Corridor (CPEC) has been another major impetus towards increased investment and infrastructural & industrial development in the Province.

In the coming years, the basic challenge for Punjab's economy is to grow at a fast rate to provide jobs to young people entering the workforce every year. For sustained improvement in living standards, economic growth has to be private sector-led, employment-intensive and exports-oriented. Importantly, it has to be anchored in adequate resource mobilization, efficient social service delivery and improved law and order.

I am sure, with conjoint efforts and sound policy frameworks, we can climb the ladder of economic growth and sustained development for a better and prosperous future. Being fully aware of the challenges and scope present in the economy, we at the Planning & Development Department display an unwavering dedication and determination towards the attainment of our goals. The Annual Report 2017 of the P&D Department is one such example which is aiming to display several initiatives and activities carried out by the department during the year 2016-17. The Annual Report is a comprehensive publication highlighting the performance of the wings within P&D as well as the attached bodies. The report is also reflective of the imperativeness of the role P&D plays in the extensive process of ADP formulation. We have also documented our success stories along with future aspiration and targets for the next year.

I congratulate Mr. Usman Khan of the Sub-National Governance Programme for providing technical support in the timely preparation of the first ever edition of this publication. I would also like to express my appreciation to the Economic Wing and Communication Wing of P&D Department for their significant involvement and support during the entire process of the report's compilation.

LEADERSHIP



Mohammad Jehanzeb Khan Chairman Planning & Development Board



Iftikhar Ali Sahoo Secretary Planning & Development



Dr. Muhammad Abid Bodla Member Infrastructure Development



Khalid Sultan Member Education



Malik Mukhtar Ahmed Member Production Sector Wing



Mahmood Hassan Member Social Infrastructure



Babar Hayat Tarrar Member Private Sector Development



Agha Waqar Javed Member Public-Private Partnership



Dr. Shabana Haider Member Health, Nutrition & Population



Sadaqat Hussain Khan Member Energy



Dr. M. Aman Ullah **Chief Economist**

Planning is the ongoing dynamic activity of peering into the future for indications of where a solution may emerge and treats the plan as a complex situation, adapting to an emerging solution. -Mike Dwyer-

EXECUTIVE SUMMARY

Punjab, lying at the heart of national economy, is marked as Pakistan's largest province in terms of population and economic size and one of South Asia's most urbanized regions with approximately 40 percent of people living in urban centers. It is endowed with abundant natural resources such as fertile agricultural lands, vast irrigation networks, extensive and resource rich livestock and dairy sector, large deposits of coal and other minerals, dynamic private sector and key industrial sectors, vertical and horizontal trade corridors, efficient governance and above all a young hard working population. Punjab in comparison with other provinces offers better infrastructure, transport, logistics and connectivity and continues to invest more both in productive and social sectors. Similarly, on social indicators, Punjab's performance is stronger than the national average. Contributing most to the national GDP, Punjab is also a major manpower contributor and heavily industrialized province with the industrial sector making up 24 percent of the province's GPP. The province's economy has quadrupled since 1972 with a dominant footing in the services, agriculture and manufacturing sectors. In the current year, Punjab has made a substantial contribution of 55 percent to the

country's GDP. The government's progressive approach towards social issues and innovative solutions for improving governance and service delivery are among the vital contributors to this accomplishment. Where Punjab has made significant progress, certain challenges still remain, with the most important one being associated with high population growth.



The population of the Punjab has been growing rapidly. According to the latest census, Punjab had a population of 110 million; at present. Based on projections by the Pakistan Bureau of Statistics, by 2025 the population of the Punjab will increase beyond 125 million. It may help to get some idea of the size of the effort required if these figures are put in international perspective - in 2025 the projected population of Punjab will be about equal to the combined population of the United Kingdom and France.

A key element in the path to a better life is a higher income. In a modern economy, most incomes are earned through employment. For this reason the government is committed towards creating jobs for this rapidly increasing population or, more exactly, for the labour force generated by this increasing population. 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, the government acknowledges that if it has to meet its goals, it must move aggressively to enhance the capabilities of the private sector. The government's current strategy i.e. the Punjab Growth Strategy 2018 aims to do this. The strategy states that the public-sector investment programme of around US\$ 5 billion is not sufficient to meet the needs of the rapidly growing inhabitants of Punjab. At best, it can just be used as a catalyst. The government is fulfilling its responsibility to bring about policy and regulatory reforms that will facilitate the private-sector and enhance their contribution to the provincial economy. The development of trade channels, energy corridors and associated businesses under China-Pakistan Economic Corridor (CPEC), revival of historic trade routes for better regional integration, consolidating business linkages with China & Turkey and enhanced export competitiveness under GSP-Plus are some of the low hanging fruits that Government is trying to materialize bv providing well-articulated policies. In this regard, the government is clear that it has minimal space in development projects to promote private sector, hence, the government is increasing

emphasis on policy 'space' and 'planning' within its development cycle to facilitate the private sector. The Departments are being fully supported in this regard to develop their policy programmes in tandem with the development projects.

The development of trade and infrastructure enerav under China-Pakistan Economic Corridor (CPEC) presents remarkable opportunities for the province. The CPEC not only promises a massive investment in infrastructure, but also opens numerous opportunities industrial, services for and agriculture sectors. Phased out into categories of early harvest projects, Short-term projects, Medium-term projects and Long term projects, the CPEC plan is spread over a span of 15 years i.e. 2015-2030. Some of the early harvest projects have already been completed whereas the rest are due to be completed by the end of 2018.

The government also realizes that a balanced approach is required to simultaneously trigger an inclusive private sector growth and attain social outcomes that are much beyond the historic achievements. The government observed that certain segments in the province, especially the Southern regions have been historically served less. A conscious tilt in development expenditures in favour of these under-developed regions has been made to reduce these imbalances which is also extremely important for the province in order to achieve its SDGs targets.



Strategy 2018

Achieving 8% economic growth in Punjab by 2018

Increasing annual private sector investment in Punjab to USD 17.5 billion by 2018

Creating 1 million quality jobs every year in Punjab

Training 2 million skills graduates in Punjab by 2018

Punjab's Increasing exports by 15% every year till 2018

Achieving all Millennium **Development Goals and Sustainable** targeted Development Goals in Punjab by 2018

Narrowing security gap with regional neighbours such as India and Bangladesh by reducing crime and improving law and order in Punjab

The government is making reasonable provisions in its policies to attract private investment by providing a conducive investment climate which will reverse the declining trend of private investment over the past several years. While endeavoring to keep the field largely open for the private sector, public-private partnerships (PPP) and outsourcing, the government acknowledges that provision of public goods is among its core responsibilities and it will continue to invest optimally to attain equitable social outcomes.

As mentioned above the government recognizes that the US\$ 5 billion when spent equitably over a population of 110 million is strictly diluted and can only act as a catalyst to attract private sector investment. PPP is one of the key tools employed by the government to channelize this investment. The government concedes that historically, the realization of PPP projects has been slow in the province, however, over the last year a new momentum has been built. For this Government of the Punjab is now providing support in all PPP initiatives in the province with the mandate to promote and facilitate partnerships with the private sector and assists in executing high quality projects. The government has set the ground for Public-Private Partnerships in Punjab whereby a significant number of projects worth Rs. 34.38 billion have been awarded to private investors (both foreign and local) and 42 projects spanning across 23 sectors worth Rs. 200 billion are in the pipeline.

Annual Development Program (ADP), devised by the Planning and Development Department, Government of Punjab, represents the key policy instrument for implementing development vision of the government through strategic resource allocation with a medium-term perspective. By virtue of its size and sectoral range, the strategic ADP interventions are the principal drivers of pro-poor, inclusive, and sustained economic growth. The Planning & Development Department has taken a number of initiatives to improve its ADP performance and also create bigger space for better economic



management.

Financial Year 2016-17 was significant as a major change in provincial financial management occurred during the year. The Punjab Local Government Act 2013 was made effective from January 1, 2017 and new local government system was fully rolled out. The transition to the new local government system was managed mid-year without any major issue. A new formula based fiscal transfer mechanism, known as Interim Punjab Finance Commission Award 2016, was approved to financially enable the local

governments including district Education and Health authorities. The size of the Annual Development Plan 2017-18 has been valued at a record high of Rs. 635.0 billion, which is 19.2 percent higher than the revised estimate of 2016-17. In order to bring qualitative change to the lives of citizens, the Government has accorded top priority to social sector in Budget 2017-18. This includes an allocation of Rs. 335.9 billion to Education Sector where the Government is primarily focusing on increasing enrolment and quality of education in school education sector. For this purpose, Rs. 230.1 billion has been allocated for the newly District established Education Authorities.

In Health sector, an amount of Rs. 226.7 billion has been allocated for FY 2017-18. The provincial Health Department was bifurcated to give greater focus to preventive healthcare as well as curative health services. A range of reform initiatives and development projects have been initiated including revisiting the legal framework for drug manufacturing followed by unprecedented campaign against spurious drugs, revitalizing drug laboratories and establishment of a reference establishment laboratory, of state-of-the-art supply chain system for provision of drugs to health facilities as well as patients.

Another important initiative in public health is provision of potable water throughout the province. An amount of Rs. 25.0 billion has been set aside for Clean Drinking Water Project (Punjab Saaf Pani Programme) and a few other initiatives for improving water availability. The programme will initially focus on southern Punjab.

Agriculture is considered the lifeline to Punjab's economy. Continuing the focus which helped turn around the sector, the government is again announcing a historic Kissan Package covering agriculture, livestock and dairy development, irrigation and other related sectors. Punjab Government has implemented an unprecedented farm-to-market road programme under the Khadim-e-Punjab Rural Roads Programme under which 6,698 km of roads have been constructed at the cost of Rs 67.26 billion. For FY 2017-18, another Rs. 17 billion are proposed to be allocated for further improving connectivity of rural areas. In the Livestock sector, in FY 2017-18, an amount of Rs. 19.4 billion is proposed to be allocated. In addition, the Punjab Government is lobbying with the Federal Government to end GST on Electricity for agricultural tubewells, maintain prices of fertilizers through a combination of subsidies and tax breaks, etc.

To revitalize industrial sector an amount of Rs. 23.6 billion has been allocated in budget for FY 2017-18. The Government has also formulated a comprehensive industrial development plan as part of wider Punjab Growth Strategy. As part of the plan, an amount of Rs. 4.00 billion is proposed to be allocated for establishment of Quaid-e-Azam Apparel Park on 1,500 acres of land in District Sheikhupura.

The Government also places due importance to restoring law and order and has played a pivotal role in implementing National Action Plan. As part of this plan, Punjab Safe City Authority is completing the project in Lahore and plans to extend it to Rawalpindi, Gujranwala, Multan, Bahawalpur, Sargodha and Faisalabad at a cost of Rs. 45.0 billion.

Budget for FY 2017-18 is in line with the growth strategy for a prosperous Punjab. Projects supported by the budget and included in Annual Development Plan seek to attract private investments to maximize employment opportunities for the people of Punjab. The focus of this budget is on social sector, production sector, industrial sector and skill enhancement and job creation and improving law & order in the province. The combination of policy and development initiatives is intended to improve the quality of life of citizens of Punjab and create greater economic opportunities by the private sector, attracting especially small and medium enterprises, and provision of safe and secure living environment.

This report, 'Annual Report 2016-17' is the first-ever effort of the P&D to start documenting these initiatives, results and challenges faced. The report provides key highlights of the department's working over the FY 2016-17 while also shedding light on future prospects, plans and targets of the various wings and attached bodies of the P&D Department. The Annual Report is a broad reflection and recollection of all that has happened in the past year and will serve as guiding principles in future for analysis and evaluation of the activities being undertaken by the department.

PART ONE

PLANNING & DEVELOPMENT IN CONTEXT OF PUNJAB



CHANGING CONTEXT OF PLANNING & DEVELOPMENT

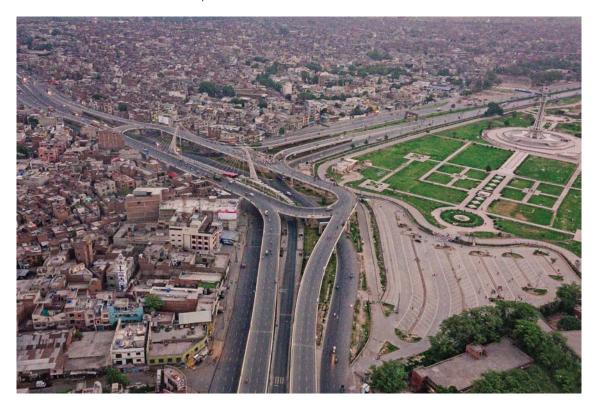
With the changing dynamics of the economic and political landscape, the demand for the capacity of meeting public demands and expectations is increasing manifold. In this current period of relative political stability and continued democracy, new challenges are emerging as the old order of society is being re-ordered by economic growth, urbanization and informality.

Within this national context, Punjab's political economy is focused on how the new autonomy and resources in light for the 18th amendment are shaping the governments' vision, policies and strategies. It is also about how the empowered democratic government is seeking to come to grips with the development needs of a huge, densely populated society with a vibrant, largely grey economy, and deficiencies in human development and local governance.

The major driver in public sector development policy in an international perspective has been the changes in the role government plays in democratic market-oriented countries. As most states and territories have developed into "mixed" as opposed to "command" economies, governments have changed their approach to planning in two important ways. Firstly, they have recognized that the most important regulatory role of governments is now improving the efficiency of the economy. Secondly, governments now have no alternative to using "indicative" planning, because they cannot command private businesses which are the main vehicle for economic development.

Another critical development in government planning approaches

has been the adoption of strategic management, with very selective choice of areas, as opposed to comprehensive planning which seeks to cover all government activities. The adoption of a strategic approach to planning and development puts a premium on the ability of the government's planning and development institutions being able to understand the dynamics of the economy sufficiently well to identify areas for intervention (or binding constraints) with the most development significance.





Modern governments pursuing a strategic approach to indicative planning, now make use of a wide range of government levers. These include: leadership roles in promoting a joint vision and a sense of shared interest, rationalizing regulation, enhancing cooperation amongst private sector players, providing all parties with good quality data and analysis, encouraging and enabling PPPs, and targeting government's public good investments in a manner best designed to catalyze other development actors.

International organizations have contributed to improving government planning and development in two important areas. These are; (i) advice on better integrating planning and development into government budgeting, financial management and governance systems and; (ii) provide guidance on how to strengthen the investment technologies needed at key points in the investment management cycle economic analysis i.e. and forecasting, sectoral analysis, program and project appraisal, cost benefit analysis, social and environmental impact analysis, and impact evaluation.

A new dimension to planning and development paradigm in Punjab has been the establishment of new local governments and further devolution to local levels. There is a wide agreement that the main value of decentralizing government functions to local levels is that it puts policymaking closer to those affected. Part of the vision for Punjab is to provide development services calibrated to the aspirations and problems of its citizens. However, international experiences suggest local-level governance that arrangements tend not to include genuine local responsibility and accountability for development activities in that community. This weakness in devolution policy has been found to reduce the potential for grass-roots engagement and participation in development activities-thus Punjab must be more generous to ensure effectiveness through this devolution of powers.

THE SIZE OF DEVELOPMENT OPERATIONS & NEW CHALLENGES



Part-1



The Planning & Development Department is the lead agency responsible for economic management and development in the province. In this role, it must take the lead to manage positive reform in the province so that the line departments can begin to perform better and greater impact is realized on the life of the citizens. Realizing this responsibility, P&D has been aggressive with its reform agenda over the last year. Moreover, the approach to reform has been problem driven, where the P&D has designed and implemented a large reform agenda responding to areas of issue. This chapter covers the contours of such reforms over the last year.

NEED FOR REFORM

The size and complexity of economic management and development initiatives in Punjab is remarkably different from few years ago. A critical change has been the 7th NFC Award along with the 18th amendment which devolved 17 ministries to the provinces. Now almost all of health, education, water supply, environment, law and order, etc. are provincial subjects. More revenue with more responsibilities has resulted in more expenditures being incurred at the provincial level. The share of the federal government in expenditure has decreased by

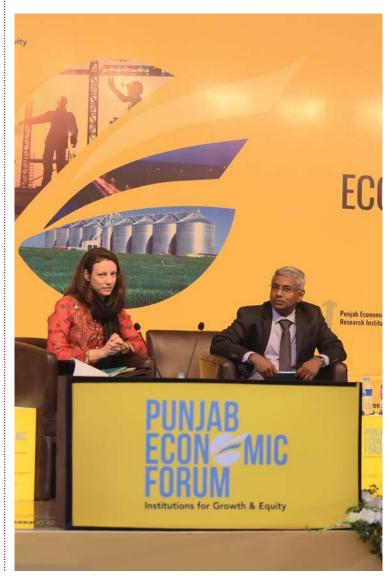
almost three percentage points in 6 years. In 2009, the share was 71.5 percent, whereas, in 2014-15 it was 68.7. The provincial expenditures grew during 2010-11 to 2016-17 at an average of 18% per annum whereas federal expenditures grew at 13 percent per annum. In addition reforming the vertical and to horizontal share of the tax divisible pool, the award also recognized the provinces' right on the provincial general sales tax (GST) on services. Mechanisms for other straight transfers such as net hydel plants and surcharge on gas were also improved to further benefit the smaller provinces. The decisions made in the 7th award have been constitutionally protected through the 18th amendment, which was passed by the parliament months after the agreement on the present award. Besides devolving most federal functions to the provinces, the 18th amendment also protects the provincial share from the divisible pool determined in the award. In addition, it allows the provinces to borrow from both domestic and international sources, subject to federal permission.

The increased responsibility for provinces under the 7th NFC award and the 18th Amendment has resulted in P&D to design and implement an ADP equaling PKR 635 billion, which is 3 times more than the size five years ago. On the other hand, the change in systems, capacities and processes for managing the ADP failed to keep pace with the phenomenal growth in ADP. Moreover, with larger responsibilities devolved to the provinces the economic planning and policy space also broadened whilst the machinery at P&D was still wedded to old behaviors. The increased space and responsibility has also resulted in Punjab venturing into more complicated development projects. Punjab has now made investments in new and complex sectors such as oil and gas, information technology, e-governance and e-services, energy projects, urban development, welfare, population nutrition. industrial policy and management, urban development, mass transit systems and similar other projects. Moreover, Punjab's engagement with multi-laterals, bilaterals and country specific partnerships such as those with China, Turkey and the UK have increased significantly. P&D has been involved in several engagements around design revolvina of programmes and negotiation of loans and grants in aid with several international organizations. This changed work space raised the need for immediate reforms and P&D has been active in responding to these needs.



Economic growth and equity have been central to the agenda of the present Government. It has believed that broad-based stakeholders' consultations are always required to chalk out public policy options and create synergies to determine the future course of action. Punjab Economic Research Institute (PERI) under the guidance of the Planning and Development Department, Government of the Punjab organized the "Punjab Economic Forum 2017" in Lahore, Pakistan on 3rd – 4th of April 2017. The Economic Forum brought a large number of stakeholders under one roof to discuss the opportunities making Punjab a secure, in

economically vibrant, industrialized and knowledge-based province which is prosperous and where every citizen can expect to lead a progressive life. The Forum highlighted significant issues, opportunities and challenges that Punjab is facing at the moment. It is hoped that the outputs of the PEF will feed into developing futuristic policies by stakeholders.



MAPPING REFORMS

P&D has initiated a large number of strategic, institutional capacity and process reforms. The section below covers all the three domains separately.

Strategic Reforms

The Strategic Reforms implemented over the last year includes the following:

Punjab Economic Forum 3rd- 4th April 2017



Dialogue on New Planning Framework for Punjab

A strategic review of historic made by the investments government of the Punjab makes an increasingly compelling case against the existing development framework. The emphasis of development in Punjab has been on 'asset creation' which may be complementary to service delivery but is most definitely not a substitute. The performance of the departments over the years has been judged against the number of new schemes rather than their ability to deliver better services. This has resulted in a large number of facades being raised all over the province, however, less emphasis has been on creating abilities of these structures to deliver services. Further, the evidence shows complete alienation of research from development planning. The projects over the years have ceased to act as a catalyst of public sector investment nor do they serve as pure public good. Over time, the development programme has lost track of the definition of pure public good and hence there are instances where the government has displaced the private sector. To address this conceptual issue, P&D this year initiated a high-level debate among the senior development

practitioners led by Chairman P&D, technically supported by the Sub-National Governance Programme. The P&D intends to continue the debate on contours of a new planning approach for Punjab.

Initiation of Sector Policies

The increased complexity of ADP is increasingly resulting in the department venturing into new and complex projects. However, the sector departments have been slow in developing policy agendas and strategic frameworks to build in their interventions. This lack of policy has resulted in an ad hoc compilation of projects being called programmes without having any well designed and thought out programmes. To address this issue P&D has developed strategic guidelines to develope sector/department policies. The guidelines have been developed with technical input provided by the Sub-National Governance Programme. The guidelines have been shared with all line departments and Chief Secretary has instructed all secretaries to speed up the work of policy formulation. As a result, policies on WASH, Public Health, Agriculture, Industries, Mines and Minerals and Environment are close to being finalized. P&D will continue to support the departments

in developing their policies and will also provide technical support in reviewing these policies.

Policy Dialogues with Development Partners

Over the past year, the Planning & Development Department has held policy dialogues with prominent donor partners including World UNICEF Bank, and Asian Development Bank. The policy dialogues were held as a means to intensify development programs and ensure the enactment of sustainable human development indicators. The dialogues served as a way of objectifying the visions of Punjab Government by discussing possible way forward to take action on some of the reform areas or challenges being faced by the Government.





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In response to a request from the Planning and Development Board, Government of the Punjab, a one-day policy dialogue between the World Bank (WB) and the Government of Punjab's (GoPb) representatives was held on February 20, 2016. The objective of the dialogue was to discuss the specific requirements of the GoPb for a Public Expenditure Review with a focus on the Annual Development Plan (ADP), the Policy Notes in key areas, and WB support for medium-term efforts such as results-oriented budgeting, public investment management, and procurement reforms.

The dialogue shed light on the ADP-financed projects which are mushrooming and reaching Rs.400 billion in 2015-2016, but increasingly smaller-sized individual projects (80% of the projects with less than Rs. 50 million budget in water, sanitation and rural roads) make it impossible to effectively manage the portfolio.

The GoPb requested the World Bank to assist with short policy notes in the areas of skills, health, procurement etc. by applying the global knowledge in consideration of the local contexts. In order to organize the next year's investment discussion of what is feasible and what is not, it is helpful to have a good framework to base the discussion on.

World Bank agreed to help GoPb in project development, appraisal and review criteria to determine proposed projects' fit to the Growth Strategy and strengthen the project development and appraisal capacity.

Asian Development Bank

The and Development Boar ent of the Punjab, Development Bank and policy dialogue on held July 23, 2010. The objective of the dialogue was to discuss 'Private Sector-Led Growth in Punjab' with a focus on Public-Private Partnerships (PPPs), Health, Education and Infrastructure Sector and ADB support for efforts to ensure private sector-led growth in Punjab.

The way forward agreed on Public-Private Partnership (PPP) was to broaden scope and start looking at public sector enterprises. It was agreed that the capacity building of PPP cell is very important and requires strategic rethink on how we want to achieve things in five years and future aspiration should be more market-oriented.

It was agreed in the policy dialogue that expert level discussion will be held between ADB and P&D team to promote private sector growth and PPPs. P&D requested ADB to provide VGF financing for PPP projects as well as transaction advisory services; and ADB may consider accelerating the process of approval/disbursement of funds under "Supporting PPP Projects".

The Planning and Development Department held a policy dialogue with UNICEF on 9th September, 2017 in order to extend technical assistance in priority areas including Wash, Hygiene; Health, Malnutrition; Water; Child Protection and Education.

Assistance in these sectors will be a vary to the off me ty the off to enhance basic indicators of life. To acquire effective results in each area, a roadmap will need to be followed with support of policy dialogues. The policy dialogue provided a smooth way for policymaking process by covering all aspects of the problem, clarifying and framing the problem and identifying viable solutions for it. Planning and Development Department shared their best practices in form of presentations given by members of the departments concerned.

UNICEF has been aiding in 4 focus areas: 1) Water, Sanitation & Hygiene, 2) Health & Malnutrition, 3) Child protection, and 4) Education. By flexibly applying its various schemes and (grant aid technical cooperation), UNICEF is contributing to child and mother healthcare, HIV & AIDS and Polio eradication along with efforts to ensure an uninterrupted supply of effective vaccines. UNICEF is also providing assistance in scaling up rural sanitation, improving WASH in schools and eliminating open defecation. Amongst other assistances, UNICEF is also working towards ensuring access to quality education for all children and devising innovative, evidence-based practices across sectors. Provision of technical assistance and training for disaster risk management and climate change adaption is also an area of focus of UNICEF.







Public-Private Partnerships

The Punjab PPP cell has been strengthened over the current year and now comprises a large well trained workforce. The departments are now required to strongly consider PPP mode of investments to bring the private sector on board. The ADP formulation strategy 2017-18 made it mandatory to include at least one PPP mode project while larger departments such as Education, Health, Communication & Works, Agriculture, Industries and Tourism were encouraged to bring higher number of projects in PPP mode.

Integrating CPEC Plans & Punjab Growth Strategy

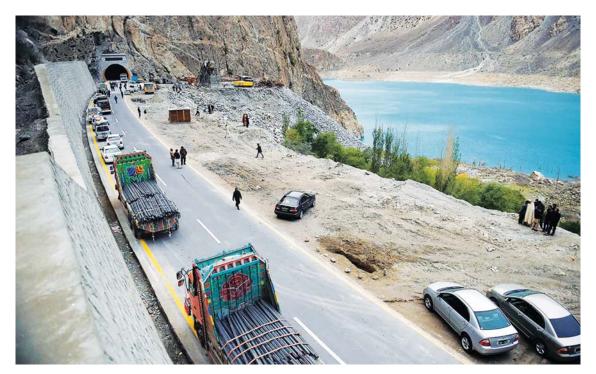
Punjab stands at a crucial juncture with massive opportunity for growth that can result from the CPEC and also acknowledges that preparation is required to benefit from this opportunity. The Growth strategy of the Province was developed at a time when CPEC was not mature. Hence, the P&D is now considering its strategic framework that is in line with the goals and objectives of both CPEC and Punjab Growth Strategy, in order to fully exploit this potential and convert it into a broad-based growth endeavor.

Special Development Programmes for Ten (10) Poorest Districts

Several analysis and more recently the work done by UNDP on multi-dimensional poverty index show that some of the districts (mostly southern) continue to be severely deprived relative to other districts. To address this issue and to ensure equitable distribution and regional balance, departments especially Education, Health, C&W, Irrigation, PHED, Agriculture & Livestock and Industries have been encouraged to develop specific programmes for the socio-economic uplift of these poorest districts.

DISTRICT	MPI			
Layyah	0.214			
Lodhran	0.230			
Mianwali	0.239			

Bahawalnagar	0.244
Bhakkar	0.255
Bahawalpur	0.273
Rahim Yar Khan	0.289
Muzaffargarh	0.338
Dera Ghazi Khan	0.351
Rajanpur	0.357







Process Reforms

To improve the efficiency and impact of the ADP formulation and delivery, several reforms have been initiated over the last year by P&D. The key ones include:

Rationalization of ADP Processes

1. Prepared Guidelines to conduct Mid Year Review of ADP and conveyed to all Administrative Departments and Members in P&DD. Arranged and conducted comprehensive Mid Year Review of ADP

2. Developed procedures for streamlining approval process of development projects by Provincial Development Working Party (PDWP) and Departmental Development Sub-Committees (DDSC)

3. Prepared Guidelines for the Administrative Departments and Executing Agencies regarding preparation/approval and implementation of development projects.

4. Streamlined job description, functions and work distribution of Members of P&D Board

5. Strategic Monitoring Units have been established to build capacity of ten major Departments of Govt. of the Punjab.

A model PC-I regarding

establishment of SPU was developed and provided to all the Departments for modification and implementation according to their requirements

6. Funding facilities for project preparation by Administrative Departments was created to facilitate the Administrative Departments/Executing Agencies to hire experts for project preparation

7. In order to ensure operationalization of completed development projects, all the Administrative Departments were requested and reminded to provide a certificate to this effect

8. Prepared comprehensive Guidelines for the Preparation of Annual Development Programme and arranged two workshops/seminars to disseminate main features of the guidelines

9. Various steps including Promotion/Recruitment to fill in vacant posts in the department were taken, besides, Sector Specialists have been recruited to build technical capacity of the Department.

10. For implementation of the Prime Minister's SDGs Achievement Programme various steps including capacity strengthening of the offices of Director Developments and monitoring implementation of the programme through weekly/by weekly review meetings and video conferences were taken.

11. MoUs were signed with Public Sector Universities for their inputs /participation in project preparation and approval of development projects

12. Policy dialogue was held with donors including ADB, World Bank and DFID regarding project formulation

13. Online submission of ADP 2017-18 was introduced through the initiative of Smart Monitoring of Development Projects

14. For speedy and smooth implementation of development projects, the Administrative Secretaries have been empowered to formulate eligibility criteria for recruitment of project personal under the development projects

Similarly, requirement of authentication of audit copy by Finance Department for development projects approved by the PDWP/ECNEC has been dispensed with





New Planning Framework

Historically, the ADP formulation process spanned over a period of four months starting in the middle of January and ending just before end of May each year. This time line for ADP Formulation was not only out of sync with the Finance Department's Budget Making Process but also allocated too little time for proper preparation, scrutiny and approval. To address this issue; from the financial year 2018-19 P&D has lengthened the ADP Formulation process to eight months and the process will now formally start from October 1 every year. The increased process time of four months will allow departments to prepare more informed projects; ones that are well grounded in good research and have benefitted from stakeholder inputs and consultations. Similarly, the lengthening of the process will provide more time to P&D to review the project proposals and take better decisions by helping the departments prioritize their investment decisions. P&D has issued a document titled "New Planning Framework for ADP" which provides the detailed process and additional activities required to be carried out. This new framework was presented for feedback to the departments on 28th August 2017 and based on inputs was later finalized with technical input from the Sub-National Governance Programme.

Annual Reports by P&D and Departments

To increase transparency and reporting on progress, each line department and the P&D are now producing their annual reports. This has been initiated with the technical support provided by the Sub-National Governance Punjab Programme. These reports areextremely useful tools to increase transparency and sharing of development spending with public in a meaningful manner, and will also help departments to take account of activities that worked well during the year and those that did not. The timing of the report is strategically designed to come just in advance of the initiation of the new planning cycle. The data in the reports will help the departments to plan better and focus on the delivery gaps that remained in the preceding year.



ADP Rankings of Departments

As discussed above the P&D over the last year has introduced process guidelines to help departments prepare and execute better ADPs. These changes are expected to have significant impacts on better management of the development resources and create notable impact on delivery of services in the province. However, the real impact of these interventions will come if the departments meticulously follow these. To assess compliance by departments with these processes, P&D has developed a simple performance tracking index. The Index was developed after several consultations with P&D wings and was shared with the departments. The P&D did a dummy exercise last year based on 2015-16 data to test the workability of the index. The Sector Chiefs have been trained in filling the index and tabulating the results. This has been done to ensure that Sector Chiefs are able to gather all the data required themselves using the information available at P&D.





Institutional & Capacity Building Reforms

P&D has taken several steps to improve institutional capabilities over the last year. The key initiatives include:

Private Sector Development & Regulatory Reform/ ICRU Establishment

The government strongly realizes that it is the momentum of the private sector that will lead Punjab to meet its socio-economic goals. There is a strong need to address the **Business Environment & Investment** Climate in the province. Realizing the importance of this and observing that there was no focal agency in the province to address this, P&D over the last year has established the Investment Climate Reform Unit (ICRU). The key purpose of the ICRU is to identify regulatory issues and discuss, resolve and implement changes. The departments especially, Labour Department, LG&CD, **Environment Department, Industries** and associated Departments such as PITB and LDA, are encouraged to work closely with ICRU to develop a reform roadmap to address key regulatory bottlenecks affecting the private sector.

Innovation in Service Delivery/Punjab Population Innovation Fund Establishment Observing the trend of using old ways to make investments and ineffectiveness in fully capitalizing on innovations both due to weak technology and business processes, has led the Government to introduce reforms within its service delivery model. The government's service delivery models that were previously designed are no longer effective with expanding population. Keeping this in view, the P&D has strongly encouraged the departments especially, Health, Education, Water & Sanitation to test out new innovative ways to deliver effective services. P&D has worked with District Delivery Challenge Fund (DDCF) run by the Sub-National Governance Programme (SNG) funded by DFID. The DDCF innovation fund in partnership with P&D and Health and Directorate of Staff Development (DSD) tested out key successful innovations and all those ideas are now informing development of programmes on teacher training, improving vaccination, and enhancing performance of Basic Health Units (BHUs), management of medicines and rural emergency services. Using the same framework P&D has established the Punjab Population Innovation Fund (PPIF).





Multi Sectoral Nutrition Center (MSNC)

The Multi Sectoral Nutrition Center (MSNC) has been established to make Nutrition a priority in Punjab. Pakistan faces a silent crisis; the epidemic of Malnutrition, though prevalent since inception of the country, reached an all-time high in the last couple of years. According to the National Nutrition Survey 2011, the proportion of children in Pakistan who are Stunted, Wasted and Underweight is reported at 44%, 15% and 32% respectively. In response to the prevalent dismal situation, the Government of Punjab, in collaboration with UNICEF, launched the Multi Sectoral Nutrition Strategy (MSNS) in 2015. The Multi Sectoral Nutrition Center (MSNC) has been established in order to provide oversight, technical assistance, coordination, monitoring and evaluation for the implementation of MSNS, by the Planning and Development Department, Government of the Punjab. At present, MSNS is being implemented through a partnership between all relevant departments: Health Department, P&SHC and SH&ME: Education; Population; PHED&HUD; Food; Agriculture; Fisheries and Livestock and Social Protection.

Sustainable Development Goals (SDGs) Unit

SDG is now a major priority of the provincial government of the Punjab. The P&D realizes that it will take a strong effort for Punjab to comply with SDGs and avoid the short comings that faced the MDGs. To have dedicated support, in collaboration with UNDP, P&D has established and operationalized the SDG unit in Punjab.

Institutional Strengthening & Smart Monitoring & Evaluation

P&D has enhanced the focus on institutional strengthening and monitoring of its operation and those of the departments. To strengthen capacities of the departments, SPUs have been established to provide access to quality HR and technical input. Moreover, the Directorate General Monitoring and Evaluation (DG M&E) is being revamped for better monitoring of activities.

Strategic Policy Units (SPUs)

To build capacity of all major departments such as health, education, industry and agriculture, P&D has facilitated the establishment of SPUs. The SPUs allow the departments to build quality HR by hiring directly from the market. Most of these SPUs have been operationalized and impact has been observed on works done by the departments.





Capacity Building of P&D

P&D has initiated a project titled Capacity Building under which it is establishing a Strategic Management Cell which will be led by an Economic Advisor and supported by Infrastructure Specialist, Legal Expert, Procurement Expert, HR and Organizational Change Expert and Policy and Financial Analysts. Additionally, the P&D is already benefitting from its research associates and specialists hired on consultancy contracts to provide specific support across the department.

Knowledge Management Center (KMC)

KMC is an interactive and user friendly e-resource for the consumption of development professionals, researchers, academia and public policy practitioners, and has been established in the P&D Department. KMC houses a wide array of latest book collection on multiple disciplines, an assembly of authentic web linked research journals , online and digital library sources, managed electronic drafts of documents, systematic collection of development project proposals, IT based circulations, newest reference and research services through managed shelving, efficient retrieval facility and other knowledge sharing tools and techniques.

Communication Wing

In order to increase the media presence and visibility of P&D and government, a Communication Wing has been established recently. The major objective behind this initiative is to ensure that the P&D spearheads activities to bridge the knowledge between the Punjab qap government, public, multiple stakeholders and the donors. The wing is delivering its work plan through:

• Monitoring the implementation of communications and branding policies of the P&D to ensure the strategic alignment with the department's priorities

Implementing a responsive
Communications Strategy

• Conducting research and developing branding policies that positively market the government initiatives locally and internationally in a manner that promotes

development and investment

• Introducing use of social media, an effort towards paperless environment, developing initiatives to keep the department up to date with the latest information and communications technologies (ICT)

• Improving the performance and communication skills of the Planning and Development Department staff by carrying out workshops and trainings

Foreign & Local Trainings

To improve the capacities and knowledge of P&D staff, several officers attended both foreign and local trainings. The key trainings include:





Foreign Trainings

COURSE TITLE	COURSE DESCRIPTION	NUMBER OF ATTENDEES
Irrigation	Asian Irrigation	1
Public Administration	Seminar for Civil Servants of Pakistan	1
Public Policy	Seminar on Public Policy for Pakistan	1
Public Private Partnership	Workshop on PPP in development of	2
	Infrastructure Projects	
Regional Economic Development	Regional Economic Development of Urbanisation	1
	for Developing Countries	
Capacity Building	Development of Project Proposals	2
Asian Economic Development	Executive Training in Economics-Contemporary	2
	Macroeconomics Policies in a Globalised Economy	
Integrated Decision Making	Training Workshop on Modeling Tools	1
Corporate Social Responsibility	Strategic Collaboration for CSR	3
Agriculture and Agricultural Products	Management of agricultural products in Pakistan	1
Planning and Development	Seminar on Planning and Development	8
Education Management	Seminar on Education Management for Pakistan	1
Water Resource Management	Water Resource Management for the Belt and	1
-	Road Countries	
Public Finance Management	Seminar on PFM for Pakistan	1
China-Pakistan Young Workers Training	Seminar Camp for People Exchange Project	1
Economic Analysis	Regional Hub Training Workshop on Economic Analysis of Investment Projects	1
Multidimensional Poverty	High-Level Meeting of the Multidimensional Poverty Peer Network	1
Rural Development Course	Knowledge Co-Creation Programme	1

Local Trainings

China-Pakistan Economic Corridor	One week Executive Course on Strategic	1
	Dimensions of CPEC.	
Executive Course	ILEAD Senior Executive Course	1
Public Procurement	PPRA rules and procedures	5
Punjab Child Labor Survey	Consultative Workshop on survey	2
Net Metering	Training Seminar on Net Metering	1
Provincial Action Plan	Alignment and strengthening of national reporting process	2
Project Appraisal	Project Appraisal, Risk and Resource Management	3
Triple Constraint	Scope, Cost and Time	3
Legal Affairs	Managing Legal Affairs and Issues in	1
5	Government Departments	
MS Project	Application of Project Management	3
Financial Management	Financial Management Procedures and	2
3	Policies in Public Sector	
Chinese Language Course	Chinese Language Course	2
Public Private Partnership	Course on Public Private Partnership	1
Planning Manual	Training Course on Planning Manual	47
Negotiation Persuasion	Negotiation Persuasion and In glancing Skills	1
Human Resource Management	Human Resource Management in Public Sector	2
Manual for Development	Customized Training Course	2
Contract Management	Contract Management	1
Capacity Building Program	Short Trainings of Government Officers	2
Project Planning	Planning, Monitoring and Evaluation of Key	3
	Performance Indicators	
. Project Management	Project Management Software	3



MOU(S) WITH LEADING UNIVERSITIES

In order build stronger academia linkage P&D has signed MoUs with leading academic instituoins of the country. The MoUs include:

25th March, 2016: MoUs Signing Ceremony organized by the Punjab Planning & Development Department, Directorate General Monitoring & Evaluation on partnership between P&D and six (06) Public Sector Universities for "provision of technical support, expertise and services of highly qualified & experienced professionals, researchers, teachers of public sector universities to facilitate development process" held at P&D Complex Lahore. The MoUs were signed with the following universities:

I. University of the Punjab

II. University of Engineering & Technology

III. University Veterinary and Animal Sciences

IV. Agriculture University Faisalabad

V. University of Health Sciences

VI. Government College University Lahore

April 7, 2016: Memorandum of Understanding (MoU) signed with the United Nations World Food Programme (WFP) for the implementation of WFP supported activities in Punjab under its 3-year Protracted Relief and Recovery Operation (PRRO) – "Transition: Towards Resilient and Food-Secure Pakistan".

16th August, 2016: Memorandum of Understanding (MoU) signed with the Lahore University of Management Sciences (LUMS) and a Letter of Understanding (LoU) with the Health Services Academy, Islamabad.



PART TWO ADP EXECUTION & PERFORMANCE 2016-17

WORKING OF PROVISIONAL DEVELOPMENT WORKING PAPER

In the Financial Year 2016-17, 76 PDWPs were held and 191 schemes were approved. In addition the PDWP discussed and made the following key decisions:

1. Identify projects (if any) for which the land has been acquired but work was not initiated/ started.

2. Implementation report on the policy decisions made in PDWP meetings held during 2016

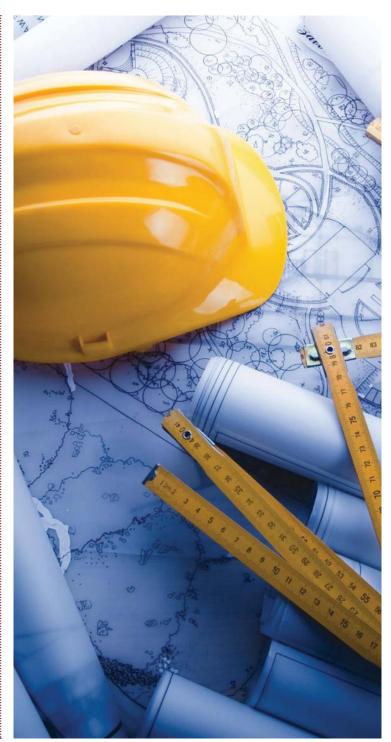
3. Mechanism to engage M/S. Engineering Consultancy Services Punjab (ECSP) for the scrutiny/appraisal of all infrastructure related project PC-Is.

4. All schemes of Specialized Healthcare & ME Department (SHC&MED) should be vetted by its Strategic Planning Unit.

5. Research/study to develop yardstick regarding provision of toilets in Public Buildings

6. In order to ensure proper designing and estimation of electrical mechanical installation HVAC as well as building structure, the C&W Department to hire services of professionals having expertise in the field of Electrical, Mechanical, HVAC and Structural Engineering.

7. In order to access the condition of various buildings of Health Institutions in Punjab, the Specialized Healthcare & ME Department should conduct building audit of major Hospitals/Medical Colleges including electrical mechanical installations, HVAC as well as O&M of the buildings.





WORKING OF DDSC

In Financial Year 2016-17, 275 schemes were approved by the DDSC forums in various departments.



SUMMARY OF ADP - PERFORMANCE IN NUMBERS

The size of the Development Programme 2016-17 was Rs. 550 billion with a prominent increase in the share of economic and social services. The programme laid foundations for a number of flagship projects of economic growth and social development. Massive investments were made to develop human resource, attain equitable regional development, and to reduce gender inequality. In order to support the investment in industrial estates, promote industrial growth and enhance the competitiveness of production sector, the government ensured adequate provision of power generation facilities to energy overcome shortage. Following are the major Milestoness achieved during FY 2016-17:

• Khadim-e-Punjab Rural Road Programme Phase III and IV were completed under which modern transport facilities were provided to the rural population

• The construction of Khanki Barrage was completed along with the rehabilitation and modernization of Jinnah Barrage

• Quaid-e- Azam Thermal Pvt. Ltd. was established for construction of

1000-1200 MW RLNG-based Power Plant at Bhikki Sheikhupura

• Imparted literacy to 615,996 students in NFBE Schools under Punjab Non Formal Education Project

• 35 new colleges were established, and missing facilities were provided in over 39 colleges, 115,000 laptops were distributed among meritorious students

• 644 schemes including 204 Water Supply and 440 Sanitation schemes were completed, which catered to the demand of almost 4.9 million people of the province

• Operation theatres, Intensive Care Units (ICUs) and several medical departments including orthopedics, neurosurgery and plastic surgery were upgraded, and modern equipment was provided to selected tertiary care hospitals in order to improve the delivery of health services

• Punjab Working Women Endowment Fund was established

106 schemes for urban

development were completed which include 10 schemes of roads/bridges/underpasses/flyovers, 38 major schemes of water supply and 25 schemes of sewerage/Drainage

Chief Minister's Kisaan Package

• University of Veterinary and Animal Sciences was established at Bahawalpur

• 550,000 individuals were trained through Skills Development Programme/ Projects of PSDF, TEVTA & PVTC

• Land Records Management and Information Systems Project (Phase–I), Citizen Feedback Monitoring Program (CFMP), and Digitization/Computerization of Public Prosecution Department & Development of Monitoring & Coordination System (Phase-II) were completed

Part-2



In FY 2016-17, 60 percent of the total development budget was allocated to the ongoing projects by the Government. This cognizant division of financial resources for ongoing and new schemes is indicative of the optimistic prospects regarding the timely completion of the ongoing projects. Recent trends with regards to the projects demonstrate that the

Government has made significant improvements with regard to timely project completions, adequate financial utilization and implementation of projects/ programmes.

Against a plan of PKR 550 billion, P&D released PKR 441 billion during

financial year 2016-17. The following table provides the summary performance of ADP 2016-17:

DEPARTMENT/ Sector	ORIGINAL BUDGET ESTIMATE		ALLOCATION RE	FUNDS Released By P&D	RELEASED RELEASED	RELEASES AND UTILIZATION Based on MPRS			UTILIZATION	% UTILIZATION ON RELEASES	
	LOCAL Component	F.AID Component					LOCAL Component	F.AID Component			
L	2	3	4	5	6	7	8	9	10	11	12
School Education	47.673	88	47.760	41.358	41.720	40.737	39.434	0	39.434	33.191	84%
Higher Education	17.218	0	17.218	19.978	19,425	12,853	20,236	0	20,236	19.752	98%
Special Education	962	0	962	962	953	560	879	0	879	477	54%
Literacy	1,883	0	1.883	1.245	775	1.837	1,240	0	1,240	1,238	100%
	6,225	0	6.225		•••••		3.062	o	3,062	2,901	
ASAT			5.000	4.893	4.320	4.221		0	2.307		95%
sports	5,000	0	500	3.675	3,510	3,446	2.307	0	127	2,200 104	95%
outh Affairs	500 325	0	325	493	120	36	127 234	0	234	221	82%
ourism	325 400	0	400	325	295	344		0	394		95%
Archaeology		0	24.500	400	395	395	394	0	29,103	376	96% 67%
Specialized Healthcare& ME	24.500	0	24,500	32.204	31.349	29,221	29,103	0	-9403	19,518	67%
Primary & Secondary Health	18,000	0	18,000	22,941	22.535	23.739	21.899	0	21,899	20.598	94%
Population Welfare	1,336	ŏ	1,336				1,214	õ	1,214	1,082	94% 89%
oputation wetrare		-		1.324	1,278	1,253		-			09/0
	<u></u>		60.700				0-0	_	55.678		
HUD & PHED	62,700	0	62,700	55.530	54.690	56,760	55.678	0		54.086	97%
Jrban Development	17,700	0	17,700	23.278	22,196	24.903	22,830	0	22,830	21,876	96%
Water Supply & Sanitation	45.000	0	45,000	32.252	32.494	31,857	32,848	0	32,848	32,210	98%
Social Welfare	584	0	584	576	499	1,206	434	0	434	419	97%
Women Development	629	0	629	529	455	443	437	0	437	425	97%
Planning&Development	10,093	1,832	11,925	13.750	11,781	10.078	12,127	1,284	13,410	12.043	90%
ncl. CM Spl. Package of Rs. 5.3 B)							_		0.016	_	
_G & CD	4.500	0	4.500	9.166	8,881	9.347	9.046	0	9.046	6,222	69%
C&W	88.865	1,935	90,800	124.010			111.743	1,800	113.543	108.992	96%
Roads	77.200	1,800	79,000	124,010	122,185	114.801	94.886	1,800	96,686	94.125	90% 97%
Public Buildings	11,665	135	11,800	17.219	105.327 16,858	98,193 16.608	16.857	0	16,857	14,867	97% 88%
rrigation	22,115	18.885	41,000	41,000	31.322	29,877	18,181	11.471	29,653	28.775	97%
Energy	7.985	1,015	9.000	6.525	5.172	29.677 5.659	5,805	424	6,229	2,318	97% 37%
Agriculture	16.078	3,922	20.000	11,566	10,563	10,538	5,828	3.922	9.750	9.211	94%
Cooperatives	208	0	208	208	10,503	10.530	194	0	194	187	94% 96%
						104					
Forestry, Wildlife	3.690	0	3,690	3.480	2.714	2.859	2.562	0	2,562	2.438	95%
& Fisheries											
Forestry	2,200	0	2,200	2,167	1.593	1,626	1,666	0	1,666	1,623	97%
Wildlife	735	0	735	691	505	498	385	0	385	358	93%
Fisheries	755	0	755	621	616	736	511	0	511	457	89%
Food	865	0	865	368	340	665	176	0	176	101	58%
_ivestock & DD	8,496	731	9.227	8.123	8,102	8,707	7.003	0	7.003	6,863	98%
ndustries, C&I	12,587	0	12,587	13.095	13.029	13.742	13.079	0	13,079	13.063	100%
Mines & Minerals	1,893	0	1,893	1.893	1,803	1.031	1,796	0	1,796	1,771	99%
Governance & IT	13,950	0	13,950	8.749	8.398	13.375	7.983	0	7.983	7,271	91%
_abour & HR Dev.	650	0	650	526	526	650	650	0	650	368	57%
Transport	7.273	85,000	92.273	91.831	33.652	32,526	5,007	26,640	31,647	31.435	99%
Home/Emergency Service	2.150	0	2,150	1,998	1,998	1.976	1,837	0	1,837	1,637	89%
Environment	185	0	185	185	120	120	158	0	158	102	65%
nformation & Culture	400	0	400	460	460	368	431	0	431	406	94%
Auqaf & RA	100	0	100	109	109	100	95	0	95	76	80%
Human Rights & MA	800	0	800	790	442	384	435	0	435	358	82%
Special Prog./Inititatives	52.000	0	52,000				22.341	o	22,341	22.341	100%
	37,000	0	37.000	30,032	22,341	22,341	14.850	0	14.850	14,850	100%
Special Programme incl. PM SDGs Programe, Rs. 14850 M)	37.000	0	37.000	15.032	14.850	14.850	14,050	5	14,000	14.000	100%
incl. PM SDGs Programe, Rs. 14850 M) Distt./TMA Dev. Programme	15,000	0	15.000	15,000	7.491	7.491	7.491	0	7.491	7.491	100%



KEY ADP ACHIEVEMENTS 2016-17

Education

An allocation of PKR 47.760 billion had been made in FY 2016-17 under the development programme for **School Education Sector**. Funds were allocated for the execution of 416 (15 On-Going & 401 New) development schemes out of which funds of PKR. 31.163 billion were released by Finance Department. Moreover, 56 development schemes of School Education Department were completed during financial year 2016-17.

Milestones Achieved during FY 2016-17

Students' attendance increased from 82.8% to 91.2%

Teachers' presence increased from 84.9% to 92.1%

Functioning of school facilities improved from 85.2% to 94.8%

Administrative visits increased from 75.1% to 94.9%

School visits by DTEs (District Teacher Educators) for mentoring raised from 78.9% to 92.5%

Participation Rate of enrolled students aged 5-9 years as per ASER and Neilson Survey is between 89.5% and 90%



Part-2



In FY 2016-17, an allocation of PKR 17.218 billion had been made under the development programme for Higher Education Sector. Funds had been allocated for the execution of 243 (190 ongoing & 53 New) development schemes. Moreover, 82 development schemes of Higher Education Department i.e. Establishment of Colleges, Provision of Missing Facilities, Up-gradation of Colleges, Establishment of Sub Campuses/Universities, Provision of Laptops & Provision of security cover to the existing colleges were completed during financial year 2016-17.

Milestones Achieved during FY 2016-17

Establishment of 35 new colleges

Up-gradation of 02 Colleges

Provision of Missing facilities to 39 colleges

Raising of boundary wall up-to 8 feet height of 119 colleges completed

Distribution of 115,000 Laptop computers to the meritorious students

Scholarships to 52,308 talented and needy students





During FY 2016-17, PKR 962 million had been allocated for the execution of 40 (16- ongoing & 24 New) development schemes of Special Education Department. Moreover, 26 development schemes of Special Education Department i.e. Establishment of Special Education Centers, Up-gradation of Govt. Education Special Centers, Establishment of Degree College of Special Education at Multan, Establishment of Teachers Training Institute for Special Education in Collaboration with PAF & Punjab Inclusive Education Project (Pilot Phase at Bahawalpur & Muzaffargarh) etc, were completed during the FY 2016-17.

In ADP 2016-17, PKR 5.965 billion was allocated to Sports & Youth Affairs sector, which was revised to PKR 487.987 million. Establishment of Capacity Strengthening Unit in YASAT Department for Planning, Implementation and Monitoring of Development Programme was undertaken by the department, for which PKR 36.404 million was allocated in the FY 2016-17. The objective of this Capacity Strengthening Unit includes institutional capacity building by inducting professionals, provision of consultancy services and human resource development and provision of training facilities for existing incumbents in related disciplines. Furthermore, an allocation of Rs. 463.596 million was made for the Chief Minster's E-Rozgar Training Programme for establishing co-working labs in 36 districts of Punjab as well as training of 10,000 youth. Moreover, this scheme includes hiring of trainers and several awareness campaigns for training of youth.

Milestones Achieved during FY 2016-17

Establishment of Teachers Training Institute for Special Education in Collaboration with PAF, Punjab

Inclusive Education Project (Pilot Phase at Bahawalpur & Muzaffargarh)

Strengthening of Govt. Computerized Braille Printing Press

Establishment of Govt. Degree College of Special Education at Faisalabad & Rawalpindi

Establishment of Govt. Secondary School of Special Education for Hearing Impaired Girls at Rawalpindi & Gujranwala (Bifurcation)

Up-gradation of 08-Govt. Special Education Institution/Centres in Punjab

Establishment of 11-Govt. Special Education Centres of 04-disabilities i.e. (H.I, V.I, P.D & MCC) in Punjab





Health & Population Planning

In ADP 2016-17, a total of 340 schemes for Primary & Secondary Health, Specialize Healthcare & Medical Education and Population Welfare Department were included with an allocation of PKR 52.17 billion. Of this amount, 21% was reserved for capital and 79% for the revenue portion. A specific percentage of 26% was reserved for schemes in southern Puniab. The financial utilization for these schemes was close to 90%. In P&SH, specifically, 95 schemes were completed out of a total of 200. Major preventive ongoing programmes like EPI, IRMNCH, HIV/AIDS and Hepatitis Control will continue during FY SH&ME Department 2017-18 completed a total of 37 schemes out of 129. In Other Development Programs, PKLI and Health Insurance projects have been started in full throttle, and are expected to reap great benefits in the current year. For PWD, the total number of schemes add up to 8 (3 Ongoing, 4 New, 1 ODP), and the total development outlay was PKR 1.5 billion (PKR 1.4 billion ADP and PKR 0.1 billion ODP). New initiatives include: The Multi-Sectoral Interventions for Population; Construction of RTI in Sahiwal; Strengthening of RTI Faisalabad; Construction of Population Welfare House, Punjab (2017-2020). Additionally, with the set-up of Punjab Population Innovation Fund (PPIF) completed, PWD will be focused in 2017-18, on

incubating propelling and population curtailing initiatives, through the established entity. Furthermore, to improve key nutritional indicators across 36 districts of Punjab, a Multi-Sectoral Nutrition cell has been established in P&D, utilizing the capacity of existing stakeholder institutions - including Health, Education, Population, WASH, Food, Agriculture, Fisheries and Livestock. Currently, the cell is in the of initiating process and implementing the CM Stunting Reduction Strategy in 11 districts of southern Punjab.

Milestones Achieved during FY 2016-17

P&SH

Purchase of Mobile Health Units

Establishment of new healthcare facilities and revamping & up-gradation of new healthcare facilities including BHU, RHC, THQ and DHQ mainly serving the rural population

SH&ME

Up gradation of Pathology Department Faisalabad

Purchase of CT Scan Machine for Children Hospital Lahore

Establishment of Pediatric Cancer Unit Lahore

Establishment of Breast Cancer Screening Facilitation Center Lahore

Up gradation & Strengthening of Neuro Surgery & Orthopedic Departments Lahore Establishment of Cancer Treatment Hospital Multan Up gradation of Radiology Department Multan

Construction of Cardiology and Cardiac surgery block Bahawalpur

Establishment of ICU at B.V Hospital Bahwalpur

Up gradation of Neonatal and Pediatric ICU RYK

Purchase of Ventilators for Hospitals in Punjab

PWD Expansion of Family Welfare Centres

Initiation process of Clinical Services Franchising

Establishment of Adolescent Health Education Cells



revised to PKR 27.648 billion due to diversion of PSPC funds to other Sectors. 1,245 schemes were included in FY ADP 2016-2017 that comprised 696 ongoing and 549 new schemes. During the year 265 supplementary grant schemes were added in Sectoral ADP. Out of these schemes, 644 schemes were completed by the end of June 2017 with an estimated cost of PKR 14.808 billion, which constitute almost 42% of completion. During the year, 274 Water supply schemes costing PKR 1.146 billion were rehabilitated. Multi Sectoral Nutrition Strategy for WASH Including Water Supply, Sanitation and Hygiene (WASH) was given priority by launching a project costing PKR 900 million besides initiation of mega sewerage and drainage schemes in Districts Liaqat Pur and Bhakkar.

Water Supply & Sanitation

An allocation of PKR 4.5 billion was made to Water Supply & Sanitation for FY 2016-2017. This allocation was

Milestones Achieved during FY 2016-17

644 schemes including: 204 Water Supply and 440 Sanitation schemes were completed, which catered the demand of almost 4.9 million people of the province

Further alignment of investments in Water Supply and Sanitation sector with Sustainable Development Goals (SDGs) and Punjab Growth Strategy







Social Protection

In ADP 2016-17, an allocation of PKR 584 million was made for 10 ongoing and 19 new schemes of Social Welfare & Bait-ul-Maal Departments, which was revised to PKR 507 million. More than 90% of allocation has been utilized during the FY 2016-17. Out of total 29 ongoing and new schemes schemes, 13 were completed up to June 30, 2017. During 2016-17, a state-of-the-art, Violence Against Women Centre (VAWC) was established and inaugurated by the Chief Minister Punjab in Multan.

In ADP 2016-17, an amount of PKR 629 million was allocated for the Women Development Sector, which was revised to PKR 498 million. The allocation was made for 1 ongoing and 6 new schemes during FY 2016-17. More than 95% of allocation was utilized during FY 2016-17 and out of total 7 ongoing and new schemes, 3 schemes were completed up to 30th June, 2017. Moreover, out of the total allocation, PKR 100 million was allocated as Other Development Program (ODP) to the Punjab Commission on the Status of Women (PCSW). Achievements made

during FY 2016-17 are: Awareness Campaign on Punjab Women Empowerment Initiatives 2014, Establishment of Punjab Working Women Endowment Fund and Launching of Punjab Gender Parity Report 2017

Local Government & Community Development

In the ADP 2016-17, an amount of PKR 4.5 billion was allocated for the 95 schemes of Local Government & Community Development Sector. During FY 2016-17 efforts were made by the department for elimination of ponds from the major villages of Punjab to improve sanitation, while 45 multipurpose parks and grounds were established on the reclaimed land of ponds in Punjab. Canal Expressway from Gattwala Bridge to Sahianwala (M3) Interchange, Faisalabad was constructed and Jhal Khanuana Chowk Faisalabad was improved.

Milestone Achieved during FY 2016-17

Pilot Urban Rehabilitation & Infrastructure Improvement Project (Phase-II) WCLA was carried out

Establishment of Model Cattle Markets in Lahore, Pakpattan, Attock, Multan & Khushab

Model Graveyard Sheher-e-Khamoshan in Lahore, Rawalpindi, Multan & Faisalabad to provide model facilities in graveyards



Roads

For FY 2016-17, an amount of PKR 93.516 billion was allocated. The total number of schemes was 1,417, out of which 720 were ongoing, 457 new schemes and 240 non-ADP schemes. Overall the progress of road sector is good with 100% utilization against released amount.

Irrigation

Government of the Punjab had allocated PKR 4.1 billion in ADP 2016-17 for the Irrigation Department, including Khadim-e-Punjab Kissan Package programme amounting to PKR 0.5 billion. PKR 3.204 billion were proposed for ongoing schemes (81) and Rs. 806 million for new schemes (57). These schemes cover the water conservation, drainage, enhancing physical resilience by providing sustainable risk mitigation measures for better flood management, interventions along with programmes envisaging irrigation system rehabilitation and development along with institutional reforms.

Milestones Achieved during FY 2016-17

Khadam-e-Punjab Rural Roads Program, Ph-III & Ph-IV

Establishment of Flyover across Railway Track in Raiwind City District Lahore

W/I of road from Bunga Hayat - Pakpattan - Arifwala, Length 54.27 km, District Pakpattan

> W/I of Gujrat-Sargodha Road Section Bhalwal to Jhal Chakkian, Length =38.50 km

Construction of road from Narowal to Lahore via Baddomalhi, Narang, Shahdara L=42.71 km

Lahore Ring Road Construction of underpass at Karol Ghati

New Khanki Barrage Construction works completed

Punjab Barrages Improvement Phase-II Project (PBIP-II) - Jinnah Barrage completed

Lower Bari Doab Canal Improvement works completed

Construction works of Arrar Mughlan Dam in District Chakwal completed

Remodelling and Extension of Tayyab Drain works completed

Channelization work of Aik Nullah and Improving Drainage System in District Sialkot completed





Milestones Achieved during FY 2016-17

Establishment of Quaid-e- Azam Thermal Pvt Ltd for construction of 1000~1200 MW RNLG based Power Plant at Bhikki Sheikhupura

> Installation of 1698 AMI meters in Government billing meters

> Completion of feasibility study for Bio Mass Power Project

> Completion of feasibility study for 5-Mini Hydel Power Project

Commencement of Energy Efficiency & Conservation Programme

Establishment of Project Management Unit in Energy Department



Energy

During the FY 2016-17, PKR 9 billion was allocated in this sector. Major programmes included; development of Hydel power project under REDSIP (Rs. 4.63 billion), Energy Development Fund (Rs. 2.00 billion), Energy Efficiency & Conservation Programme (Rs. 950.00 million) construction of spur line for Sahiwal Power Project (Rs. 250.00 million) and construction of Energy Resource Centre, (Rs. 250.00 million).

Energy Department has launched Khadim-e-Punjab Ujala Programme throughout Punjab aiming to solarize 20,000 schools all over the province.

Public Buildings

An allocation of PKR 11.8 billion was made to Public Buildings Sector for the FY 2016-17. This allocation was revised to PKR 17 billion. 411 schemes were included in FY ADP 2016-17, which comprised 347 ongoing and 64 new schemes. During the year 56 supplementary grant schemes were added to Sectoral ADP. Out of these schemes, 161 schemes were completed by the end of June 2017, which constitute almost 34% of completion. Provision of adequate office infrastructure and family accommodation to Judiciary, Police, Jails, Home, S&GAD and Board of Revenue Departments is the main objective of the sector.



Urban Development

An allocation of PKR 17.7 billion was made for Urban Development in the FY 2016-17 which was revised to PKR 22.5 billion. A total of 219 schemes were included in FY ADP 2016-17 that comprised 60 ongoing and 74 new schemes. Later, 85 supplementary schemes were also added. Out of these, 106 schemes were completed by the end of June 2017. The performance of Urban **Development Sector has significantly** increased over the last five years. The ratio of completed schemes has increased up to 109%.

Milestones Achieved during FY 2016-17

106 schemes are completed in FY 2016-17 with combined allocation of Rs. 14.02 billion, which include:

38 schemes of water supply

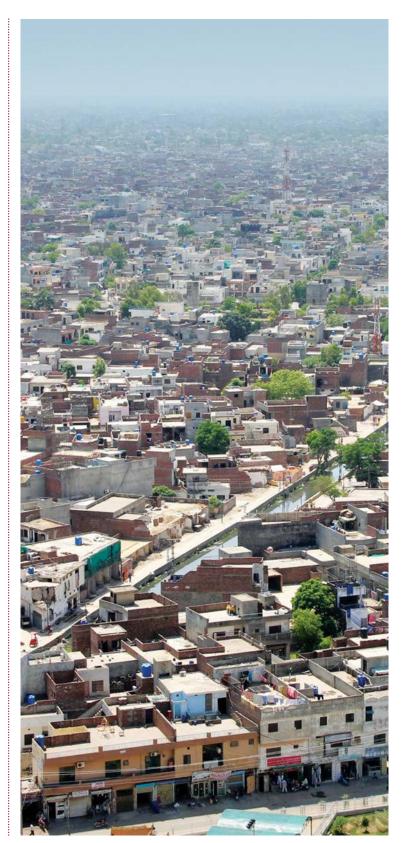
28 schemes of PHA

25 schemes of sewerage/Drainage

10 schemes of roads/bridges/underpasse s/flyovers

> 04 schemes of urban renewal

01 scheme of WASA Master Planning





Production Sectors

Agriculture

During FY 2016-17, PKR 20 billion were allocated for the development programme of this sector, which also include an allocation of PKR 10 billion, for schemes identified under Chief Minister's Kissan Package. During FY 2016-17, 25 ongoing schemes with allocation of PKR 8 billion and 15 new schemes including Kissan Package schemes, with allocation of PKR 12 billion had been included in ADP 2016-17. Under Kissan Package, Department had identified 10 schemes, out of which 7 schemes were approved during 2016-17.

Cooperatives

PKR 208 million were allocated during year 2016-17 for 02 ongoing and 01 new development scheme and PKR 184 million were released. The schemes of the Department completed during 2016-17 include Upgradation of the cooperative training college Faisalabad and Upgradation of the Cooperative Training College, Bahawalpur.

Milestones Achieved during FY 2016-17

Up-gradation of Main Library, Ayub Agriculture Research Institute, Faisalabad through IT Interventions

Additional Facilities for Improvement in Fruit Yield and Quality of Guava, Date and Pomegranate

Construction of New Agricultural Offices Complex, at Murree Road, and Soil Conservation, Agricultural Engineering Workshops and Offices at Adyala Road, Rawalpindi

Introduction and Adaptation of Advanced Technologies to Mechanize Various Farm Operations for Enhancing Crop Production

Sustainable development and management of ground water with Electric Resistivity Sounding Survey in Punjab (Phase II)

Enhancing Vegetable Production in Punjab

Promotion of Agriculture Mechanization in Punjab

Establishment of Export Oriented Floriculture Centre At Pattoki

Rehabilitation & Improvement of Khadija-tul-kubra Female Hostel Complex alongwith Construction of Sports Facility at UAF





Forestry

During FY 2016-2017, original allocation was PKR 2.2 billion & revised allocation was PKR 1.515 billion, for 27 ongoing and 13 new schemes. Forest Department has only utilized PKR 778 million against released amount of PKR 1.368 billion and surrendered PKR 618 million. Under the Federal Government initiative Green Pakistan Programme-Revival of Forestry Resources in Punjab on matching grant basis at the cost of PKR 1.264 billion was included as Non-ADP project during 2016-17.

Wildlife

For FY 2016-17, original allocation was PKR 735 million & revised allocation was PKR 560 million for 03 ongoing and 07 new development schemes. During the financial year, Wildlife Department utilized PKR 108 million against released amount of PKR 420 million and surrendered PKR 175 million Under Federal Government initiative Green Pakistan Programme-Revival of Wildlife Resources in Punjab on matching grant basis at the cost of PKR 284 million was included as Non-ADP 2016-17. project during Establishment of Wildlife Park at Joharabad District Khushab was completed during FY 2016-17.

Fisheries

For FY 2016-17, original allocation was PKR 755 million & revised allocation was PKR 568 million for 11 ongoing and 04 new development schemes. During the financial year, Fisheries Department utilized PKR 318 million against released amount of PKR 567 million and surrendered Rs. 213 million.

Food

During FY 2016-17, an allocation of PKR 885 million was made to this sector for 05 ongoing and 04 new development schemes. However, 3 ADP schemes (1 ongoing and 2 new) were dropped by ADP as these were merged into Punjab Agriculture, Food and Drug Authority Lab. For the remaining schemes, PKR 358 million were released.

Livestock

For FY 2016-17, PKR 9.227 billion were allocated to this sector, which also include an allocation of PKR 4 billion for schemes identified under Chief Minister's Kissan Package. Out of total allocation of PKR 9.227 billion, Livestock Department has surrendered PKR 624 million during 2016-17. Major interventions have Khadim-e-Punjab Kissan been Package under which 15 schemes were approved with an allocation of PKR 4 billion and the same amount released during 2016-17. was Furthermore, 03 schemes completed during 2016-17 and 12 schemes were carried forward. Other major initiatives were establishment of University of Veterinary & Animal Sciences at Bahawalpur, establishment of para veterinary hospital, Lodhran, enhancing beef production in Punjab - Phase II, poverty alleviation of poor women through Provision of heifer and sheep/goats in Punjab, productivity enhancement through genetic improvement in small ruminants, provision of missing facilities renovation and Commercialization of value added meat from fattened young buffalo calves, young camel and male goats/sheep reared under extensive organic production system, mechnization of LPRI LES Bahadurnagar Okara and LES Qadirabad and Sahiwal.

Milestones Achieved during FY 2016-17

Strengthening of Buffalo Research Institute, Pattoki, District Kasur

Establishment of Para Veterinary hospital at Galawal Tehsil & District Lodhran

Establishment of university of Veterinary and Animal Sciences at Bahawalpur

Strengthening of performance management system and capacity building of staff of L&DD

Prophylactic measures and serosurvellence of camel and camel milk processing in Punjab

Provision of Effective Veterinary & Extension services at Livestock farmer's doorstep

Reactivation of redundant livestock services training centers in Punjab



Industries, Commerce & Investment

During Financial Year 2016-17, PKR 14.587 billion were allocated to this sector which included: PKR 3 billion for Chief Minister's Self-employment scheme, PKR 2.1 billion for PIEDMC/FIEDMC for establishment of Industrial Estates and PKR 8.515 billion for Skill Enhancement Programmes in Punjab.

Milestones Achieved during FY 2016-17

Completion of Infrastructural work in Small Industries Estate, Faisalabad

Development of Infrastructure in Small Industries Estates of Sialkot (SIE-Phase I), Small Industries Estate Phase I & II Gujranwala and Small Industries Estate Bahawalpur

Research and Publication of Books on Crafts and Life of Craftsmen/Artesian of five Districts of Punjab (Lahore, Gujranwala, Sheikhpura, Gujrat and Chakwal)

Construction of new hall in Government printing press Lahore/Bahawalpur

Training of 550,000 individuals through Skills Development

Mines & Minerals

During the year 2016-17, funds amounting to PKR 1.893 billion were allocated to Mines & Minerals Department for implementation of six ongoing and six new schemes. It includes an allocation of PKR 1.5 billion for Punjab Mineral Company (PMC).

Tourism

In ADP 2016-17, PKR 800 million were allocated to execute 12 schemes. Out of this an amount of PKR 209.850 million was allocated to 05 ongoing schemes and PKR 590.150 million for 07 new schemes. Milestones Achievement made during FY 2016-17 was the Launching of "Sightseeing Lahore", Pakistan's first double-decker bus service to see spectacular historic and famous sites of Lahore.

Governance & Information Technology

During FY 2016-17, an amount of PKR 13.95 billion was allocated to the Governance and IT Sector. Major milestoness achieved during FY2016-17 include Completion of Land Records Management and Information Systems Project (Phase-I), Completion of Citizen Feedback Monitoring Program (CFMP) and Completion of "Digitization / Computerization of Public Prosecution Department & Development of Monitoring & Coordination System (Phase-II)".

Labour & Human Resource

Development

During 2016-17 PKR 650 million were allocated for development schemes of Labour & HR Department. During the year, a development scheme namely "Establishment of labour market and information and resource center" has been completed at a cost of PKR 45.027 million. Efficient utilization of funds has been made for five ongoing development schemes and Recruitment of integrated project staff has been made for all districts of Punjab.





Transport

During 2016-17, PKR 92.273 billion were allocated for development schemes of Transport sector. Strategic interventions of the sector were:-

• Improved transport services of Metro Bus System (Lahore, Rawalpindi and Multan); Lahore Orange Line Metro Train; Feeder Bus Services for Lahore Metro Bus System; Feeder Bus Services for Multan Metro Bus System; Realignment of HOV and LOV routes in post Metro Train Scenario; Construction of Sheds of Bus stops in Lahore.

• Road Safety projects include Establishment of Punjab Road Safety Authority; Establishment of Vehicle Inspection & Certification System (VICS) in Punjab; Establishment of Axle Load Management Regime in Punjab; Modernized Driver's training, testing and license regime.

• Public-Private Partnership Projects include establishment of Multi-Model Intercity Bus Terminals (MIBT); Establishment of Bus Terminal-cum Commercial Complex at Railway Station, Lahore.

• Institutional Efficiency enhanced by Reforming the structure of District Regional Transport Authorities (DRTAs) into the Regional Transport Authorities (RTAs); redefining the role of Motor Vehicle Examiner (MVE) through the Vehicle Inspection and Certification System (VICS); Strengthening enforcement staff under axle load management.

• Gender-based allocation projects include Pilot Project for provision of Motorcycles to working women and girl students under Women on Wheels (WoW) initiatives; Driving Training for the female applicants.

Milestones Achieved FY 2016-17

Execution of Lahore Orange Line Metro Train Project

> Execution of Metro Bus Multan Project

Establishment of two Vehicle Inspectionand Certification System (VICS) station in Lahore

Execution of Axle Load Management Regime

Execution of Pilot Project for provision of 3026 Motorcycles to working women and students in major five districts



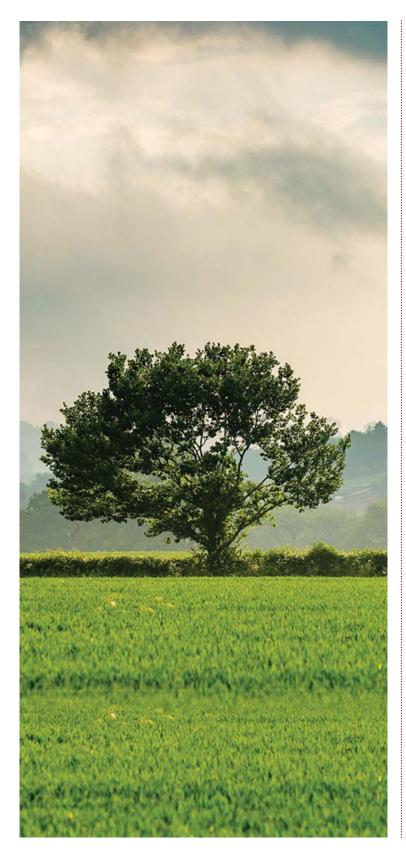
Emergency Services

During the 2016-17, an allocation of PKR 2.15 billion was made for development schemes of Emergency Service (Rescue 1122). Major achievements of the sector during FY 2016-17 include Civil works of 40-Tehsils near completion under the Project titled "Establishment of Emergency Service in remaining 62 Tehsil (Phase-III) and operationalization of services in 18 Tehsils under scheme namely "Expansion of Emergency Service to Tehsils (Phase-II). New Rescue 1122 Stations at Maraka, Badian Road and Nazir Garden (Wagha), Lahore have been completed and work on construction of mosque in the

premises of Punjab Emergency Services Academy, Lahore along with Construction of approach Road to Punjab Emergency Services Academy, Lahore have been started.







Environment

An allocation of PKR 185 million was made for development schemes of **Environment Protection Department** in the ADP 2016-17. In order to strengthen the professional capacity of Environmental Protection Agency, a flagship project Capacity Building of EPA Punjab for Enforcement of Environmental Standards in Punjab including Combined Effluent Treatment Plants (CETPs) and Industrial Estates (IEs) under J&C Program was initiated. Controlling air pollution has been one of the prime considerations and in line with this concern the Department procured five Ambient Air Quality Monitoring Stations and one Calibrator under ADP Scheme titled "Installation of Ambient Air Quality Monitoring Stations in 4 Cities in Punjab". Development of Biodiversity Parks in Collaboration with City District Governments and Business Communities are the major achievements in FY 2016-17.



Planning & Development Department

In ADP 2016-17 an allocation amounting to PKR 13.125 billion was made to the Planning and Development Sector. Strategic interventions of the department includes the DFID assisted "Skill Development Program (SDP)" initiated in 2016-17 in 36 districts of Punjab. Under this program, 330,000 vouth including 132,000 female trainees would be provided skills/technical training. During CFY, 26,000 female youth would be trained; IFAD assisted Southern Punjab Poverty Alleviation Project (SPPAP) for Bahawalnagar, Bahawalpur, Muzaffargarh and Livelihood Rajanpur for enhancement through assets creation and Agricultural & Livestock Development; High priority to Development of Cholistan Desert with special focus on provision of water, both for humans and animals, as well as provision of roads under Cholistan Development Authority; Provision of necessary infrastructure in Tribal Area of Punjab through Tribal Area Development Project (TADP); Capacity Building of Bureau of Statistics Punjab ensuring evidence based planning; Capacity Development of P&D for improved policy planning and monitoring of development process in Punjab; Sustainable Land Management Program-UNDP Assisted: Capacity building of Directorate General of M&E for improved project planning, monitoring and evaluation of projects in Punjab; Preparation of integrated development plan for Arid Area of Punjab; Preparation of integrated development plan for Tribal Area of Punjab; Flood emergency reconstruction and resilience; Restructuring / revamping strengthening PERI; and of Retainership of top level TPVs Consultancies & of Development Projects; MICS 2017, Punjab Health Survey and Hepatitis Prevalence Survey; Introduction of GIS & RS Techniques for identification

Milestones Achieved during FY 2016-17

Around 20 Provincial Government servants awarded scholarship for Master Degree Programme under Punjab Capacity Building Programme–IV for Policy Makers and Civil Servants

Around 42000 trainees (including 40% females) provided skills development training under DFID Assisted "Skill Development Programme"

Under IFAD assisted Southern Punjab Poverty Alleviation Project (SPPAP), 750 low cost houses constructed and distributed among the poorest widows of the project area; small ruminant (2 goats package) to 5500 poor people; vocational and entrepreneurship training to 3000 unskilled people provided

Through TDAP, 150 Community Physical Infrastructure (CPI) schemes initiated and completed in Tribal Area of Punjab; 7,000 solar systems of 50 watts were provided to the people of the tribal area; Construction of 6 new roads completed

29 afforestation, 134 soil conservation, 69 vegetable/fodder growing schemes, 102 solar water pumps and 34 water storage tanks were constructed by ABAD in Barani areas

Under CDA portfolio, 11Nos. water supply schemes, 11 Nos. of roads rehabilitation schemes, 40 Nos. of kunds were completed and 02 Nos. mega water supply schemes under CM Package are under process.

Under Khadam-e- Punjab Rural Road Programme (Phase I & II) TPV of 425 schemes has been conducted

Under Punjab Social Protection Authority (PSPA): About 75,000 poor households have been enlisted in Khidmat Card data and beneficiaries have been receiving 3600/- quarterly for their livelihoods; Rs. 16000 is being provided to pregnant and lactating poor mothers for the period of 20 months for healthy growth of their newborns and to avoid malnutrition issues in neonates under the project "Health & Nutrition CCT; 174 buffaloes and 229 cows were provided to 400 Khidmat Card women disabled beneficiaries of age (35-55).

of potential sites for construction of Mini Dam in Potohar Area. PART THREE
ADP
FORMULATION
2016-17



THE PLANNING CYCLE

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. By virtue of its size and sectoral range, ADP interventions are the principal drivers of Government's vision for pro-poor, inclusive, and sustained economic growth. For these reasons, ADP formulation process needs to be accorded utmost priority and meticulous handling by provincial departments. The Planning Cycle for the formulation of ADP 2017-18 was initiated in January 2017.

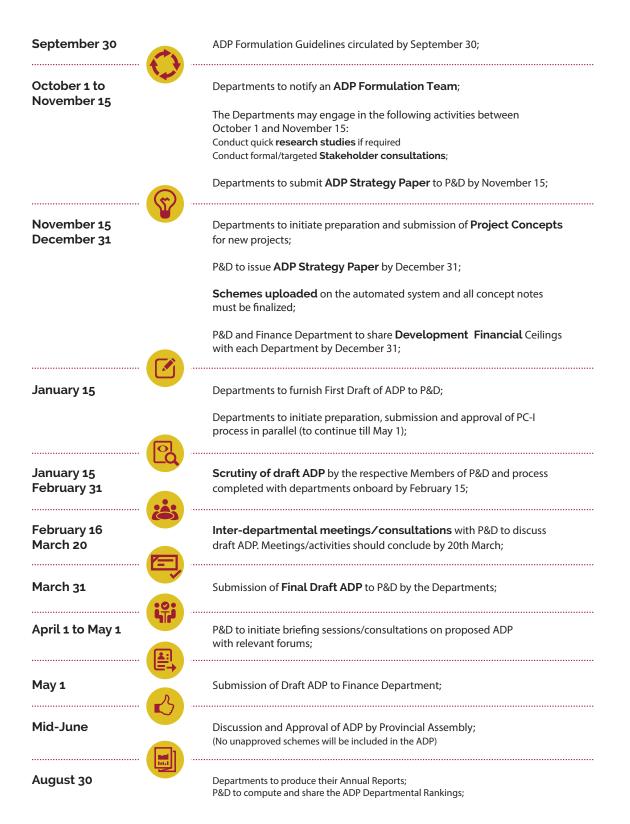
The Government of Punjab in formulating its ADP followed overall strategic direction to improve the quality of projects in the ADP for FY 2017-18. The strategic changes aim to address the main shortcomings observed in the ADP process in the past few years, notably portfolio fragmentation and unapproved projects. These are critical, as they compromise the quality of preparation and appraisal, as well as the efficiency of implementation.

Each department/sector using these guidelines 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 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. The schemes proposed by departments are approved after a series of consultation and i n t e r - d e p a r t m e n t a l meetings/briefing with Chairman, P&D which are then approved by the Provincial Assembly.





ADP Planning Cycle — Timelines





Issuance of ADP Formulation Guidelines

• A larger focus on regulatory reforms, especially in areas of improving business and investment climate for private sector development. Additionally, the guidelines emphasized strongly the need for PPP mode development projects ensuring greater financial leverage

• Strengthened the framework to ensure greater alignment of ADP with the growth Strategy

• Inclusion of projects/schemes that are sensitive to gender and needs of the marginalized and disadvantaged groups

• Developing special schemes in health, education and WASH in 10 most deprived districts of the Punjab (see figure).

Consultations with Line Departments

Two full day sessions were held with all Administrative Secretaries to deliberate upon the guidelines for the formulation of ADP. Members for Agriculture and Health conducted additional independent meetings with the departments concerned as well as donor agencies to inform the ADP formulation process.

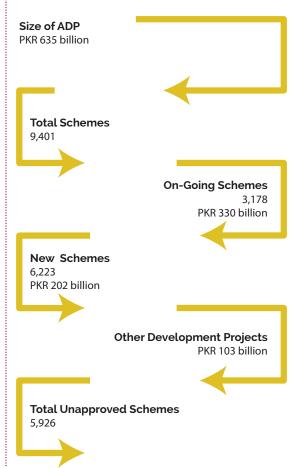
Automation of ADP Submission

Online submission of ADP 2017-18 was the greatest achievement of P&D towards automation and e-filing. Consultative sessions for online submission of ADP were also convened in collaboration with PITB, SMDP and Manager (MIS) for imparting training to the officers of Administrative Departments concerned as well as P&D.

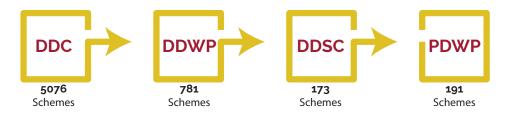
Approval of ADP 2017-18

Various presentations were made to the Chief Secretary, Public Affairs Unit, Cabinet Committee and Chief Minister Punjab on draft ADP 2017-18. During budget sessions briefing was also given to the parliamentarians on the salient features of the ADP. The final approval of the ADP was given by the Provincial Assembly on 13th June, 2017.

Structure of ADP 2017-18



Forum-Wise structure of the Schemes







ADMINISTRATION WING

P&D Department is a huge organization with more than 500 employees on its pay roll. This department is entrusted with formulation of annual development plans and devising economic stratergy for key social and economic sectors. Performance of this organization has a direct bearing on the economic well-being and development of the most populated province in Pakistan. During the financial year 2016-17, focus of Admin Wing remained on improving monitoring mechanisms and provision of enabling working environment to different sectors in P&D Department. To achieve these goals, "Project of P&D Department for Improved Policy Planning and Monitoring of Development Process in Punjab (Phase-II)" was launched in 2013 after the approval of PDWP. There are two main goals which this project aims to accomplish. One is to upgrade the capacity of organization through modern communication tools, provision of IT and other office

equipment and other is to acquire services of highly trained professionals in the domain of procurement, public policy, development research, financial management accounting etc.

While implementing targets set forth in the said project, P&D established Knowledge Management Centre which not only digitized the available reservoir of books but also provided access to the online research journals and academic data bases.

In order to fully benefit from this facility, more than 10 Research Associates have also been hired who are now feeding development planning and policy and are making progress in different sectoral offices in P&DD.

A Strategic Policy Unit has been envisaged to strengthen the P&DD's capacity for strategic planning and setting Provinces economic policy, which will provide a conducive environment for coordination and sustainable development of the province across the whole socioeconomic landscape. Some of the key positions already filled for the purpose are as below:-

- Sector Specialist (Water Supply)
- Project Cycle Management Expert
- Risk Analyst
- Communication Specialist
- E-Library Experts
- Research Associates





Accomplishing Targets for Better Administration

• Every single officer has been provided with latest laptop and each office has been equipped with desktop computer and other IT equipment like printers, scanners etc. These systems are linked with internal network and also have access to high speed internet for full time access to online knowledge resources.

• To facilitate the sizeable female staff of this department, funds have been allocated to establish state-of-the-art Daycare Center in collaboration Women with Development Department. In addition, separate washrooms and prayer areas are being maintained for female staff

 Admin Wing provided secretarial and logistic support to the establishment of MSNC and ICRU Cells in main P&D building. These projects are priority of provincial government which aims to promote investment friendly culture in public sector and to improve nutrition of children and women of Punjab Province

• Hiring of regular staff in P&D Department through PPSC or through departmental committees has also been carried out successfully keeping highest standards of merit. Resultantly a total of 15 Planning Officers, 14 Assistants, 28 Stenographer and other support staff joined this department

 Admin Wing also created 09 posts of Deputy Director (Technical) for its filed formations. Two posts of Members i.e. Member (Environment & Climate) and Member Water have been created and a summary to fill these posts is submitted to Chief Minister, Punjab for approval. Services of individual Consultants and firms are also being hired on a regular basis by Admin Wing in liaison with different P&D Sectors as the government provided special funds for this purpose

• Procurement of vehicles, furniture and other items of daily use are also made to replace the existing vehicles

in dilapidated condition and to make up the deficiency of other items

• A new section for projects and companies was established in FY 2015-16 which due to unavailability of a Section Officer was non-operational. However, this section has now become fully functional and dealing with all matters of companies and projects attached with P&D Department

• Admin Wing also provided all logistics and organizational support to PERI in conducting Punjab Economic Forum which was very useful in evaluating economic conditions in Punjab

• Admin Wing also took steps to make training of its regular staff a permanent feature and sent various P&D officers to foreign as well as local training in the areas of project management, economic development planning, financial management, procurement etc. For the purpose, highly reputed public and private organizations such as LUMS, Planning Commission and MPDD were engaged

• Admin Wing has also successfully audited its accounts for FY 2016-17, both development and non-development, and simultaneously established Internal Audit Cell to bring financial propriety and transparency in utilizing the budget.

• Admin Wing utilized its budget both development and non-development in a productive and efficient manner through planned procurement of HR and other services



Future Targets

There is shortage of support staff and efforts are being made to fill these positions in current financial year

This department aims to reform its employee service rules to make training mandatory for each position whether gazetted or non gazetted. This training will become one of the condition for elevation in their career ladder

Admin Wing has also been making efforts to create additional space in BOS Building to make the main P&D Complex accommodative for its regular/permanent staff. Many projects and staff associated with these projects is currently housed in main P&D Complex which has crammed existing space in P&D Complex

Performance appraisal in objective manner and linking performance with incentives is fundamental to achieve organization's objective. This area needs attention and Admin Wing plans to strengthen this aspect in future

There is shortage of Parking space which needs some unique solution as available land is already scarce. Some arrangement for additional parking in P&D building needs would be made in near future



COMMUNICATION WING

The Communication Wing is a relatively new unit at the Planning and Development Department. The major objective behind this initiative is to ensure that the P&D spearheads activities to bridge the knowledge gap between the Punjab government, the public, multiple stakeholders and the donors. The wing is delivering its work plan through:

• Monitoring the implementation of communications and branding policies of the P&D to ensure the strategic alignment with the department's priorities

• Implementing a responsive Communications Strategy

• Conducting research and developing branding policies that positively market the government initiatives locally and internationally in a manner that promotes development and investment

• Introducing use of social media, an effort towards paperless

environment, developing initiatives to keep the department up to date with the latest information and communications technologies (ICT)

• Improving the performance and communication skills of the Planning and Development Department staff by carrying out workshops and trainings





Strategizing for Effective Communication

To have a more holistic and cross-cutting approach to communications, the wing has devised a strategic plan based on developing effective government communication programs to support the department's vision.

While using various audio, visual, print and digital media platforms, the communication strategy is aimed towards building stronger external as well as internal communication, harboring collaboration and partnerships amongst and within the departments, donors and other stakeholders.

The public and private content of communication government messages varies according to the audience categories, but it is always committed to honesty, objectivity and transparency. This also reflects and Development Planning Department's achievements and objectives in keeping the audience informed, while also responding to enquiries regarding the department's work and services, including the commitment to achieve transparency in the use of public funds, success in promotion and implementation of Punjab

Growth Strategy and holding events in collaboration with international development partners. The communications strategy is aimed at the government's improving reputation and identity, to manage government, media relations and internal communication and to communicate the vision of the department to the stakeholders. The internal communications at and Development Planning Department is directed towards increasing team spirit among employees with the objective to facilitate the officers in working towards uniform goals and objectives, increasing participation knowledge exchange in and information, and avoiding duplication of work while also enabling employees and the leadership to communicate effectively with each other to make the right decisions based on knowledge.





Key Features of Communication Strategy

Communicating effectively the targets and priorities of the provincial growth agenda in Punjab

Improving and innovating the Planning and Development Department's internal and external communication, employee engagement as well as communication to all stakeholders

Managing the image of Planning and Development Department creatively and effectively across all sections of media – print, electronic and social

Developing

communication efforts, continuously adopting best practices, and evaluating performance via different means, including:

o Measuring partners'
opinions/feedback
o Measuring employees'
opinions
o Monitoring media and
preparing reports
o Capacity building
through trainings



The key communication intervention during the year include:

• Publication of Quarterly Newsletter titled 'P&D Times: Improving Lives'

Consultative Sessions with
Stakeholders

The Communications Wing also held various sessions with stakeholders such as World Bank and the UNICEF to take them on board on various projects and tasks being carried out at the Planning and Development Department.

• Developing Documentary The Wing also undertook the task of developing a documentary to highlight the projects being carried out by the Planning and Development Department and the Government of Punjab. • Communications support to southern Punjab Poverty Alleviation Program and Tribal Areas Development Project

• Support in development of PTEG communication

The Wing facilitated the development of communication strategy for the World Bank-funded Punjab Tourism for Economic Growth.

For the next year, the wing will be working on:

• Development and Completion of the P&D Department's official website

• The Communications Wing is working on the development of a

responsive website that meets global standards of open government

• Broaden external communications to new and younger audience

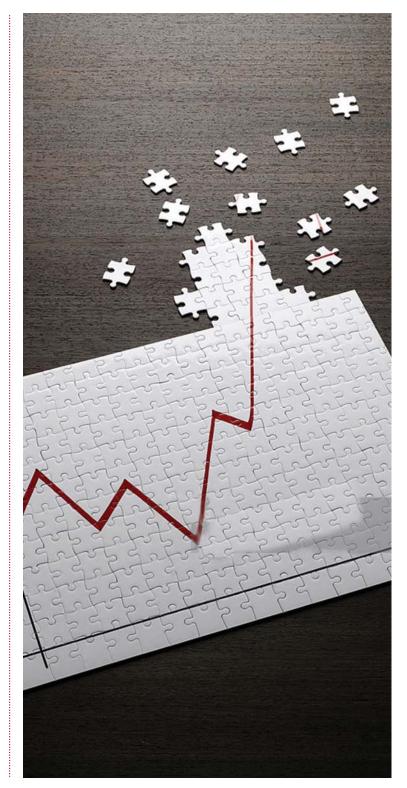
• Organization of a Communications Working Group for Development Partners

- Internal Communications and Trainings
- Planning and Development Department Blog and Podcast





ECONOMIC WING



integral position due to its cross-cutting role across the department. Over the year, the Wing has supported the office of the Chairman, Secretary and all other wings through policy analysis and review, inter-Provincial Cooperation in the field of economic policy, engagement with federal government on key economy wide inter-departmental issues, Coordination and matters of policy formulation and analysis. The wing also held several Policy dialogues to discuss key socio-economic issues and prepare policy notes highlighting the core economic issues with policy recommendations. The key areas of focus included; (i) China-Pakistan Economic Corridor; (ii) Sustainable Development Goals; (iii) Ease of Doing Business Reform Agenda and; (iv) Reforming PERI and BOS to deliver more effectively to the needs of the government.

The Economic Wing holds an



The key activities carried out by the wing included:

• Analysis/examination of various areas of policy concerns to be discussed at: National Economic Council Council of Common Interest

• Policy notes and several op-ed pieces for newspapers to highlight the economic issues

• Recommend the Government's priorities of Annual Development Programs (ADPs) and Mid Term Development Framework (MTDF)

• The wing also reviewes Economic Policies of Punjab Government to ensure they are in line with the Punjab Growth Strategy

• Provide evidence-based policy recommendations and possible solutions on any economic issue that arises in the province

• A number of policy documents have been formulated and reviewed such as: Chapter on Budget White Paper 2017-18 titled "Review of Development Programme 2016—17 and highlights of ADP 2017-18"

ADP Strategy Paper 2017-18

A comprehensive Mid-Term Development Program has been conceived for the districts falling on the Western Corridor including Attock, Chakwal and Mianwali under CPEC

Devised Strategy Paper Blueprint of provincial planning and implementation mechanism for CPEC

Agriculture Credit data for State Bank of Pakistan

Preferential Treatment For Women Involved In Trade & Business Responses for the 3rd Universal Periodic Review and GSP Plus Review Mission

Responses for Pakistan's initial report on Implementation of International Covenant on Economic, Social and Cultural Rights

Annual Work Plan for Punjab SDGs unit

Policy guideline document shared with departments for formulation of evidence based policies

Comments for the Federal Government on Long Term Plan Under CPEC

Backgrounder for CSR in Sahiwal Coal Power project

New Economic City

OECD Convention on combating Bribery of Foreign Public Officials in International Business Transactions

• Organized policy dialogues with international development partners such as UNDP, DFID, WB, JICA, UNICEF, GIZ

 Coordination with the UNDP and SDGs Unit Punjab for implementation of SDGs goals / formulation of Regional Development Plan for bottom districts of Punjab

• Organized Inter-Ministerial meetings for CPEC Western Corridor

Engagements with Stakeholders

In addition to its direct input the wing was actively engaged in coordinating with the Federal Government, Provincial line departments and donors to oversee the implementation of agendas related to China-Pakistan Economic Corridor (CPEC), SDG's and Ease of Doing Business, the most urgent priorities of the wing for the next year include:

> Strengthening and revamping of Punjab Economic Research Institute

Strengthening & Restructuring of Punjab Bureau of Statistics

Enhanced engagements with donor agencies such as WB, JICA, Unicef, UNDP, ADB

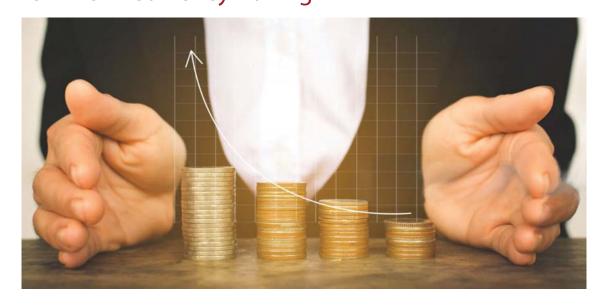
Coordination and progress review of implementation of CPEC

Monitoring & coordination of Ease of Doing Business agenda

Coordination and review of implementation of SDG's in Punjab Province



Strengthening Capacity for Informed Policymaking



The Economic Wing, realizing the need for inclusive and evidence-based policymaking to harmonize development efforts, took a number of capacity building initiatives. The Chief Economist, P&D Department met with the Chief Economists of DFID & OPM to deliberate on mutual areas of cooperation pertaining to overall strengthening of the Economic Wing and the revamping of SDGs Unit and PERI. Moreover, a number of Policy dialogue were also held during the past year with Asian Development Bank (23rd July, 2016), JICA (11th October, 2016), UNICEF (November, 2016) and World Bank. The wing has been working in close coordination with the UNDP and SDGs Unit Punjab for implementation of SDGs goals alongside formulation of Regional Development Plan for bottom districts of Punjab.

Considering the high number of incoming research related assignments, Punjab Economic Research Institute (PERI) was actively engaged for research support relating to linkage of economic growth with various aspects such as Human Resource Development and Governance. Technical support was obtained from leading economists and academia of renowned academic institutes such as LUMS and LSE.

In order to enhance the HR capabilities, members of the Economic Wing are encouraged to attend workshops and trainings. For examples, a workshop on Data Analysis for Evidence-Based Policymaking held by PERI & BOS was attended. The wing also undertook the process of hiring of professionals to provide technical inputs and advisory services.



Future Plans

Augmenting Economic Wing's Human Resource capacity

Effort to operationalize the Economic Appraisal Section, R&D Section and the MEPA Section

Hold training/capacity building exercises for all Planning Officers and Assistant Chiefs in the field of Cost-Benefit Analysis and Time Value for Money Analysis



EDUCATION Ensuring Education for All

In order to improve its efficiency and working the wing over the next year plans to:

 Initiate professional trainings/ courses on emerging requirement & new techniques/skills of the field concerned for the core staff

• Enhance field visits with the aim to know the operational planning so as to foresee while appraisal the project documents

• Advocate with the District Education Authorities pertaining to Education to sanction position of Deputy Director Development (BS-18) to utilize public money in purpose-full manner

The capacity building efforts during

the year included:

 Training on project proposal development and project appraisals at MPDD arranged by P&D and PRMP

Consultative Session on World
Food Programme

• Training at PITB for usage of SMDP software programme for ADP and MTDF formulation arranged by P&D

• Training on online submission of ADP Schemes under SMDP.

• Hiring of services of Research Associates/Research Analyst/ Consultant



Major Functions of the Wing

Coordinating for Conducting research/surveys

Reviewing/analysis of socio economic data

Prepare briefs/ working papers/comments on the policy working papers of Executive Committee of National Economic Council (ECNEC) and National Economic Council (NEC) meetings

Prepare draft summaries for the Chief Minister for policy decision

Process and present development schemes before Provincial Development Working Party (PDWP) for consideration and approval

Coordinate with Provincial Departments, Federal Government and Donor Agencies



ENERGY & IT



Promoting Sustainable and Affordable Energy

In order to curtail energy crisis, the government has not only initiated energy projects from its own sources, but has also been focusing on providing an enabling environment to attract private sector investment in energy sector. The wing contributed to policies supporting The wing the promotion of Punjab Energy Security and fuel economic growth by creating an environment that reliably meets the energy demands of all sectors of Punjab's economy through a sustainable and affordable energy mix and its efficient use. Key areas included promotion of green energy with an aim to reduce carbon footprint by using renewable energy; promotion of research in the field of energy and its indigenous resources;

upgradation of research center Lahore; (CERAD) in UET implementation of Annual Development Programme schemes as per scheduled and within budget; processing the references received from line departments especially Punjab Safe Cities Authority and Punjab Information Technology Board.



Future Plans

Over the next year, the wing will be looking at:

Procure services of a well-established IT firm having experts of various ICT disciplines for critical examination of the technical solutions proposed in different PC-Is

Complete the process for hiring of staff for Energy Wing under different cadres. The arrangements of necessary trainings for staff of Energy Wing will be ensured



EXTERNAL CAPITAL FOR ASSISTANCE

The Government of Punjab is keenly collaborating with various international donor agencies to work for the social upgradation of the masses of Punjab. The ECA Wing at P&D especially plays a vital role in formulating budget estimates of all foreign funded development projects and monitoring the progress on a regular basis.

The ECA Wing successfully conducted a number of meetings with administrative departments and donor agencies, including meetings of wrap-up all foreign-funded development projects in the P&D Department wherein the missions presented their findings/recommendations and the future course of action. Portfolio

Review Meetings with World Bank and Asian Development Bank were also held to review the progress of all on-going foreign funded projects and to discuss the issues/bottlenecks of projects for smooth implementation of projects. The ECA Wing also convened monthly/quarterly review meetings with various administrative departments/ PMIUs to ensure timely utilisation of foreign assistance.





HEALTH, NUTRITION & POPULATION

Government of Punjab is committed to its vision of 'providing universal healthcare and building a healthy community - with easy access to affordable and quality healthcare'. Accordingly, the departments for Primary & Secondary Healthcare (P&SH), Specialized Healthcare & Medical Education (SH&ME), and Population Welfare Department (PWD) are focused on delivering quality healthcare, through an efficient and effective service delivery system, that is equally accessible, equitable, affordable and sustainable.

The HNP Wing of the P&D Department is working proactively towards achieving the target as underpinned by Punjab's Health policy, including Universal Health Coverage, Good Governance, Efficient Allocation of Resources, and Strong Institutional Capacity.



The wing took critical steps to ensure quality and effectiveness of its key mandate. The key steps included:

- Streamlining the process of central/autonomous procurement
- Increasing coordination with the Departments of Finance & Legal
- Regular District Coordination Committee Meetings/Visits
- Program/Project Monitoring via Third-Party Validation & Internal Delivery Unit
- Accelerated Hiring Processes
- Restructuring of Health Reforms Agenda
- Monthly Review Meetings



SDG-3 LAUNCH



P&D, in partnership with WHO Pakistan, organized a Provincial level event for the launch of SDG-3 (Health and Well-being for All) - with the objective of sensitizing all relevant stakeholders, reflecting on challenges and building consensus on the way forward. Participants of the event included Parliamentarians, Departmental Secretaries, and representatives from international Donor Agencies, Non-Governmental Organizations, & Academia.

Activities During 2016-17

Donor Engagements

World Bank engagement for the promulgation of 'Punjab Health Sector Reform Project'

WHO and WFP Technical Assistance and launching SDG-3 and SDG-2

UNICEF supporting the MSNC Communication Strategy, execution of DMACs & revision of MSNS strategy.

Knowledge Development & Consultative

Sessions

To conduct effective institutional & capacity building activities, the Department arranged a series of Consultative Sessions on HIV Ai, IRMNCH, ADP formulation, T.B Control Proramme, MSNS prioritization Workshop

Operational Set-Up

In order to launch 2 of the major initiatives of GoPb i.e. MSNC and

PPIF, P&D remained actively engaged in conceptualizing and executing their operational plan.

PC-1's Approvals

Processe and administered a total of 355 PC-1s

Supporting Effective Health Strategies

The wing feels that challenges across P&SH, SH&ME and PWD pertain to absence of a Sectoral Policy, timely approval of pending schemes, Monitoring and evaluation of ODP schemes, lack of Private Sector Data from PHC, lack of standardization of Equipment & Machinery, implementation of Minimum Service Delivery standards. sustainability of Revamping, Invalid Charge of Non-Development Activities on Development Budget and no mechanism for selection of Projects for inclusion in ADP.

The Wing actively invested in devising policies, on issues of key concern: these include policies on 'Selection of Not-for-Profit Healthcare Service Providers for Managing, Operating and Maintaining Healthcare Facilities', 'Selection of Private Sector Healthcare Entities for Providing Healthcare Services', 'Developing Grant-in-Aid Framework', & 'Procurement Project Management Reforms' etc.

Research & Discussion Papers

To further build upon the sector's capacity, and answer some of the key questions regarding Health Sector in Punjab, P&D has been actively involved in conducting effective Research & Development.

Output of these efforts includes:

Detailed study on the Review of Medical Teaching Facilities in Punjab

Discussion Papers on Incentivizing Investment for Private Medical Education

Discussion Paper on Lady Health Workers Program

Discussion Paper on National Health Insurance

Nutrition Costing Report

Report on Stakeholder Mapping in Nutrition

Report on Situational Analysis of Nutrition

Report on Inter-Provincial Health Allocations' Comparison



INFRASTRUCTURE DEVELOPMENT

Infrastructure constitutes a valuable asset and it plays a pivotal role in the development and growth of a country. Infrastructure creates an enabling environment and is complementary for economic growth. The infrastructure network of roads and irrigation in Punjab is extensively used by various industries as input (directly/indirectly) for production of goods and services.

Infrastructure Development Wing is committed to providing a strong, efficient and affordable infrastructure to accelerate the growth momentum of the province.

Strengthening Irrigation Sector for Improved Agriculture

Punjab's irrigation system, constituting major part of the world's largest contiguous irrigation network in the Indus basin, serves as linchpin to country's economy which is predominantly dependent on irrigated agriculture. Irrigated agriculture is the major determinant of the province's economic growth potential as it accounts for 26 percent of the GDP and caters for over 40 percent of the available workforce. The colossal irrigation conveyance network in Punjab is serving 21 million acres of cultivable command area (CCA) in 24 canal commands. Systems' integrity, however, faces major sustainability challenges associating serious environmental, social and



economic implications. Deteriorated irrigation and drainage infrastructure with large O&M deficits has led to sub-optimal service delivery levels characterized by low water conveyance efficiencies and inequitable water deliveries indicating huge investment is needed to address deferred rehabilitation and maintenance backlogs currently estimated as Rs. 170 billion. Development in the sector consequently needs to embed cost-effective rehabilitation and modernization of the infrastructure with holistic reforms aiming at improved management and service delivery levels.



Paving Way to Success through Roads & Bridges

The road infrastructure is the key for socio-economic growth of any especially country in under-developed or developing regions. The industrialization, health, education, tourism and all other sectors are dependent upon a sustainable road infrastructure. The visionary approach of Punjab government therefore focused on the vital role of roads and injected maximum resources for upgrading, augmenting and maintaining a modern road network in the province under most cost effective, optimal and efficient development and management regimes. The priorities of the Government include establishment of Road Assets Management system ; Improving average road densities and Implementing initiatives to improve road safety and axle-load conditions.

The performance of the wing in this regard was:

• 98% Utilization of allocated budget of Rs. 11.800 billion

• 86% overall utilization of revised allocation of Rs. 17.000 billion.

- Processing of 580 (417 O/G Plus 163 New) numbers of schemes.
- Approval of schemes from DDSC and PDWP proactively
- 100% Release of funds for on-going schemes in July 2016
- 100% release of funds of New Schemes on Approval/Demand of Administrative Department.
- The next year targets include:
- Survey, Cost Estimates & Preparation of PC-I (July 15, 2017)
- Approval of Schemes (July 31, 2017)
- Release of funds by FD (August 7, 2017)
- Tendering/Work Award (August 31, 2017)

Major Milestones

"New Khanki Barrage Construction work" completed with cost of Rs. 23,442 million

- "Punjab Barrages Improvement Phase-II Project (PBIP-II) - Jinnah Barrage" completed with cost of Rs. 12,678 million
- "Lower Bari Doab Canal Improvement works" completed with cost of Rs. 29,832 million
- "Construction works of Arrar Mughlan Dam in District Chakwal" completed with cost of Rs. 829 million
- "Remodeling and Extension of Tayyab Drain works" completed with cost of Rs. 1,422 million
- "Channelization work of Aik Nullah and Improving Drainage System in Distt Sialkot" completed with cost of Rs. 727 million





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. The Private Sector Development Wing at P&D has been aggressively pursuing to create a more enabling environment for the private sector to take lead in provincial economy's growth, affirmed in Punjab Growth Strategy through policy and regulatory reforms.

The overall annual target/indicator of the wing was to approve development schemes and facilitation of the departments regarding 100% release of allocated fund and its utilization in order to:

• Create institutional care services and healthy living opportunities for vulnerable segments of population including destitute, old aged women and children

 Provide protection, institutional care, educational and vocational training to destitute women, children, disabled and old aged by constructing industrial homes, shelter homes, Sanatzars and Qasar e Behboods in Punjab

• Promote culture of sports and healthy activities and develop state-of-the-art facilities and infrastructure of sports and tourism in the province.

• Promote the growth of industry, commerce & investment and

sustained economic development in Punjab through a business friendly environment

• To provide efficient, economical, comfortable and safe transport facility for the public

• Improve working conditions and environment at work places, raising awareness of rights and responsibilities under labour laws, assisting the industry by holding internationally accredited trainings on labour related standards and establishment of a modern labour market information system

Enhancing Partnerships for Private Sector Development

Asian Development Bank (ADB) is also collaborating to enhance Public-Private Partnerships in Punjab. Under this program, ADB will provide a loan of US \$100.00 million (OCR) for 20 years under a Financial Intermediation (FI) modality. The proceeds of the loan will be utilized in Viability Gap Fund (VGF) and Project Development Facility (PDF) for enhancing PPPs. 'Enhancing Public-Private Partnerships for Punjab', with co-financing of US\$ 20 million (from the Department for International Development of the United Kingdom for PPPs in Punjab) will focus on capacity building for public–private partnerships. Multiple meetings have been held including Reconnaissance Mission, Consultation Mission and Fact Finding Mission during the year.

Trainings for Capacity Building

In-house training on office management was held under Capacity Building activities

A team of PPP Cell attended a 2-day training organized by Asian Development Bank on 'Promoting Adoption and Implementation of Environmental and social Management System (ESMS) for Financial Intermediary in Pakistan'



PRODUCTION SECTOR

The Production Sector Wing is an overarching functionary which oversees the implementation, progress, policy formulation and monitoring of key area such as agriculture forestry, food, wildlife, fisheries, livestock and cooperatives. The wing is involved in the policy review and supervisory role of these sub sectors to ensure full follow up of the deliverables and goals and targets. The wing is also responsible for appraisal of development schemes in DDSC, PDWP, and Departmental Scrutiny Committee (DSC), ensuring release of funds for development schemes, reviewing

monthly progress review of ADP schemes, formulation of ADP in coordination with line departments, agencies/ company, processing of summary for CM, Punjab, note for CS, Punjab and Chairman P&D, Monitoring & Evaluation of the development projects and appraisal of schemes under Khadam-e-Punjab Kissan Package.





PUBLIC-PRIVATE PARTNERSHIP CELL

Public-Private Partnership (PPP) Cell in Planning and Development Department was established to support all PPP initiatives in the province with the mandate to promote and facilitate partnerships with the private sectors and assist in executing high quality projects. To fulfill this mandate, the PPP Cell is performing the role of a PPP catalyst and advocate, knowledge manager, policy and project advisor. Prime objectives of the Cell are to facilitate the preparation of projects with various government agencies, review and process PPP project proposals, provide technical support to the steering committee, act as secretariat to PPP Steering Committee, and spearhead policy changes to tap private investments in PPPs in Punjab. PPP Cell is providing support to government agencies in project conceptualization and city district governments in identifying financially viable concepts and building the capacity of their staff to transform these concepts into projects.





Setting the Ground for PPP

Public-Private Partnerships in Punjab is gaining ground and the trend is likely to continue. Several projects worth PKR. 34.38 billion have been awarded to private investors (both foreign and local) including inauguration of Vehicle Inspection & Certification System (VICS) during the year whereas three projects; Food Grain Silos, Lahore Ring Road (SL-III) & Afforestation projects in southern Punjab are at bidding stage and 42 projects across 23 Sectors with an estimated cumulated cost of PKR 228 billion are in the pipeline. More projects are entering the pipeline and reaching financial close. It is noteworthy that PPPs projects are spreading to new sectors. To promote PPP, significant momentum has been created in building awareness about PPPs amongst the Government departments and private sector. The PPP Cells are paving the way for better and affordable facilities and services by faster assisting in project implementation, leveraging public funds, a shift from public to private sector management and enhanced accountability. There are abundant opportunities available for Build-Operate-Transfer, BIT. Build-Own-Operate, Joint Ventures and many other modes of as provided partnerships in Schedule-II of PPP Act 2014 which are being explored. The PPP Cell has also been strengthened and the province's ADP strategy and guidelines make it mandatory for each department to identify at least one major PPP project.

Over the next year, the PPP Cell is looking to

• Enhance private sector participation in health, water & sanitation, education and tourism sectors

• Revolutionize PPP project finance in the province.

• Going ahead with Lahore Ring Road (Southern Loop - SL1 & SL2), one of the biggest infrastructure projects in Punjab under PPP mode. Two proposals for wastewater treatment plants are under review

• An International Conference to promote PPPs projects and their impacts worth potential investors is planned to be conducted during 2017. The conference will also highlight 'the Governance among partners in Public-Private Partnerships'

• Capacity Building activities will remain the prime focus of attention during the next year

Social Infrastructure

The Government of Punjab is focused towards development of its urban areas which are engines of economic growth. This is evident from the fact that PKR 21.2 billion on average per year have been allocated for urban development in the Annual Development Plan over the last five years. This focus has again been manifested in the current year allocation of PKR 16.433 billion. Investments in urban development is aligned with Punjab Growth Strategy 2018 and Vision 2025, which strategizes land use. commercialization, public spaces, water and sanitation and other improved urban infrastructure.

The wing is looking to:

• Conduct Capacity building analysis & TNA of department

• Conduct Periodic training of staff regarding project formulation, appraisals and monitoring

• Placement of Urban Development Expert

Capacity Building Exercises

The Cell has introduced the following activities to ensure better compliance:

Fortnightly reviews of targeted PPP projects and plan were undertaken for ensuring compliance to set targets coupled with aggressive follow up with respective stakeholders for timely performance

Team was expanded for managing increasing quantum of work

PPP Cell conducted focused meetings with line departments and respective stakeholders particularly Government Departments for facilitating projects development

Training of project proposal development and project appraisals at MPDD arranged by P&D

Training of Financial Management at LUMS arranged by PRMP

Training/ Support

Training at PITB for usage of SMDP software programme for ADP and MTDF formulation arranges by P&D

Hiring of private sector expert companies like Mckinsey and Frost & Sullivan for project preparation and implementation

PART FIVE KEY ACTIVITIES OF ATTACHED BODIES



AGENCY FOR BARANI AREA DEVELOPMENT (ABAD)



ABAD is an attached body of the P&D Department which is responsible for the socio-economic development of Punjab Barani Tract, which is spread over 13 districts of Punjab. Wind erosion in the southern parts of Punjab and water erosion in the productive land of northern Punjab are some of the key challenges to be addressed by ABAD. To tackle the twin menace of wind and water erosion, ABAD has adopted a three dimensional policy of land and water development i.e. land management, water resource development and human formulation. In order to achive its mandate, the unit is involved in; coordination for the planning, budgeting and efficient implementation of developmental activities; Monitoring and Evaluation of developmental projects; Revision projects targets of through additional budgetary allocation and Initiating projects with the concurrence of the governments for stimulating growth in the socio economic sectors.

The main achievements of ABAD over the last year include:

• Strengthening of Database of Abad With GIS & RS Techniques And GNSS Surveying (ADP No. 4776)

• Identification of coarse level potential dam sites

• Mapping of ABAD's existing interventions

• Acquisition & provision of satellite imagery (March 2016)

• Development of temporary Web-GIS portal for dissemination of completed deliverables

- Provision of technical support to ABAD in procurement of IT hardware & GIS software and Induction of project HR
- Level 1 refinement of identified potential sites using DEM
- Updated (March 2016) land cover of the study area
- Cropping pattern (crop mask) of the study area
- Satellite (0.25 deg) and model-based (0.5 deg) rainfall analysis
- Watershed analysis/ watershed characteristics
- Terrain analysis/slopes/ characterization of land



Key Projects

Rain Water Harvesting Project for all Villages in Potohar area by ABAD

Promotion of Alternate Energy for Command Area Development of Mini Dam/Ponds Completed in Pothohar Region by Abad

Improvement of Residences of ABAD Colonies /Office Complex Murree Road,



Part-5

BUREAU OF STATISTICS (BOS)



Statistics (BOS), Bureau of Government of the Punjab, is the hub of statistical data activity in the province and is responsible for collection, processing and dissemination of statistical data through periodic publications and electronic media. The functions of BOS, Punjab as standardized by the National Statistical Council, are to carry out provincial level data collection, to coordinate and support statistical activities across the province, to liaise with the Federal Statistical system, and to prepare and disseminate provincial indicators by collecting information through institutional sources as well as by conducting new censuses/surveys. BOS, Punjab has its head office in Lahore, with 9 divisional and 7 district field offices throughout the province.

The achievements of BOS during FY'16 are as follows:

• Strengthening of Provincial Accounts System

- Revitalizing the dormant Division of Rural Statistics and Field Services
- Produced "Constituency-wise

Statistics of Development Program 2015-16", District Toba Tek Singh

- Establishing the new Division of Survey Design and Research Division
- Tailor-made training of officers in line with the vision and emerging avenue of data.
- Upgraded the IT infrastructure to meet the future requirement of data
- Strengthened Punjab Development Statistics by incorporating more administrative data

• Strengthening of head office by induction of Deputy Director through promotions.

• Effective utilization of staff that was underutilized in past (improvement in response rate of CIS, CMI directory)



Achievements

User Satisfaction Survey

Punjab Home-based Worker Survey

Punjab Baseline Child Labour Survey

Punjab Child Labour Survey (Pilot)



CHOLISTAN DEVELOPMENT AUTHORITY



The CDA is a special body for administration of the Cholistan Desert which is responsible for the conservation and improvement of water sources, improvement of sheep breeding and promotion of wool industry, and promotion of cottage industries particularly woolen handlooms.

CDA has taken development initiatives in the field of construction of new roads/re-habilitation of existing roads, drinking water facilities through rainwater collection, new water supply through pipeline and extensions on the existing water supply pipelines during year 2016-17. The aforementioned water supply pipelines would benefit 10,000 human beings and 70,000 cattle heads in Cholistan. Clean drinking water would be available to the humans and cattle heads. Both the on-going schemes will be completed by June 2018.

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Sector	Expenditure (PKR Millions)	
ONGOING SCHEMES Construction of roads for providing access to the villages/basties of Cholistan to nearby market (43 Kms)		
Drinking water supply through pipeline Water supply through pipeline from Kud wala to Bani post. (Length 72.0 Kms)	300.00 na	
Extensions of water supply pipeline on the existin water supply pipelines (Length 173.19 kms)	300.00 ng	
Construction of 40 Kunds in Cholistan	44.45	
NEW SCHEMES		

Widening/Improvement of Metalled Road from Thandi Kohi to water works Khutri Dahar (Length 16.50 Kms)	30.520
Rehabilitation of existing roads (Length 60.02 Kms)	166.950



DIRECTORATE GENERAL MONITORING & EVALUATION (M&E)



• Prequalification of firms for development projects

• Consultative session with key stakeholders for strengthening of M&E System of Punjab

• Consultative session of DG (M&E) with international firms at Dubai for development projects of Punjab

• Third Party Validation Khadm-e-Punjab Rural Roads Programme

- Punjab Cities Governance
 Improvement Project
- Physical Monitoring of ADP
 projects
- Evaluations of ADP projects
- Impact studies of major projects

 Capacity Building of Directorate General Monitoring & Evaluation for improved Project Planning, Monitoring & Evaluation of Development Projects In Punjab

• Capacity Building activities/ technical support/engagement with donors.

• Meta assessment of 125 projects

The key activities for the next year include revamping of the DG M&E and developing the M&E Policy for Punjab in partnership with Lahore University of Management Sciences and financial assistance of the UNICEF

The Directorate General M&E is the principal monitoring and evaluation body in Punjab which is responsible for the planning, monitoring and evaluation of Public Sector Development Projects (PSDP) to better performance, ensure transparency and governance along with improved service deliver and public benefits. DG M&E aims timely, within specification and within budget completion of development projects undertaken by the province alongside measuring the direct and indirect impact of development projects on society The key achievements of the DG M&E

The key achievements of the DG M&E include:



INVESTMENT CLIMATE REFORMS UNIT (ICRU)



The ICRU has been operationalized and the Managing Director from the private sector has been hired. Several strategy sessions were conducted with the representatives from the World Bank and seven new technical areas have been included under the mandate of ICRU. These including Doing Business and Public Private Dialogue Mechanism and Outreach along with Business Regulation Inventory Mapping and Management, Regulatory Governance Investment and Reforms, Women Enterprise Empowerment, Regulatory Impact Assessment and Strategic Investment Engagements. This enhanced and wide scope of the organization will require extensive

strategic redesigning of the organizational structure, additional and high level human resources as well as early revision of the PC-1 to meet the requirements of the agency.



PUNJAB ECONOMIC RESEARCH INSTITUTE (PERI)



The Punjab Economic Research Institute is a statutory body attached with Planning and Development Board, with a mandate to carry out socio-economic research on issues of provincial and national importance and to support planning and development work of Punjab Government. It is the oldest economic research institution in the country envisioning a dynamic and vibrant research institute that provides analytical inputs for the formulation of forward looking provincial development strategies, and also undertakes high quality, evidence based research to broadly improve public policy making in the province. Over the past years Punjab Economic Research Institute (PERI) has provided analytical support to Planning and Development Department and other line departments of the Government of Punjab. Accordingly, the indicators were to conduct research in liaison with line departments of the Government of Punjab, develop linkages with research organizations and independent researchers, and participate in conferences.

The initiatives to be taken in next financial year are organizing Punjab Economic Forum, Preparation of Punjab Economic Report, 2016, Analysis of ADP 2016-17, research support for ADP Preparation and Formulation, research support to Line Departments, Organizing a series of Seminars, Policy Dialogue, Workshops and Trainings for Capacity Building of government officers, academia, students, policy and practitioners, makers Submission and Presentation of Research Papers in National and International Conferences, Publishing of Research Reports, Policy Papers, Discussion/Working papers and Policy Briefs covering various sectors of the economy (i.e. agriculture, education, health industry, water and power, women development, social welfare. livestock and dairy development, forestry, fisheries and transport, etc.). PERI has also planned to hire qualified and well-educated staff, infrastructure development, building and strengthening a robust, reliable, and secure framework of information technology, internship programs for students, organization of Conference (for presentation of research papers) for Promoting Policy Oriented Research in Public and Private Sector Universities of Punjab and digitalization of Library.



Policy Papers

Agriculture and Textile Sector: Challenges and Way Forward

Assessment of Production Capacity in Punjab Under CPEC, Export Policy Package: A Panacea for Small Scale Industries in Punjab

What Restricts Children's Educational Attainment in Punjab: A Framework of Analysis

Economics of Irrigation Induced Land Degradation: Issues and Threats for Food Security - (A Case Study of Punjab, Pakistan)

Willingness to Pay for Clean Water Supply Service - A Case Study of Sialkot and Quantifying Economic

Urban Growth of Pakistan: Sub-National Analysis Using Nighttime Lights Data

Demand-Supply Gap Analysis and Potential Energy Resources of Punjab



PUNJAB INFORMATION TECHNOLOGY BOARD (PITB)



PITB has played a significant role in the achievements of Government of the Punjab that is, to enhance the performance of Government departments with and the introduction of latest IT equipment and installation of licensed software and IT training. The World Bank-funded Punjab Public Management Reform Program has widely mainstreamed these innovations across the provincial aovernment. PPMRP covers technological interventions in seven departments: Agriculture, kev Livestock and Dairy Development, School Education, Health, Excise and Taxation, Irrigation and the Board of Revenue. PITB has launched several key technological initiatives under PPMRP along with the recent Establishment of Public Call Centers for delivery of citizen centric. Centres and Tech Incubator Hub-Co-Working Space at Arfa Software Technology Park have been established for manpower development of IT startup firms/freelancers.

Key achievements during FY 2016-17 include:

- E-Stamping system brought radical change in traditional procedure of stamp issuance which minimized the duration from 2-3 days to only 15 minutes
- Pilot launch of e-Stamping project on 26-05-2016 in Gujranwala

district

• Rollout in remaining 35 districts of Punjab started on 26-07-2016 and was completed on 26-10-2016

- PCTB Textbooks for Grades 6 to 10 have been digitized, augmented with thousands of interactive multimedia components including 1,830 animations, 592 simulations, 13,047 videos and 2,000 minutes of audio recording
- Topic-based video lectures have been recorded with the help of experienced instructors, in local language
- Terrain-viable classroom technology solutions have been developed so that multimedia content can be used in class
- Free online content is available via e-learn Punjab website, and offline content has been developed for parents and students and Implementation of e-learn content is underway in almost 250 classrooms, impacting approximately 10,000 students and hundreds of teachers
- Trainings of sub-registrars, stamp vendors, deed writers and other relevant stakeholders conducted by e-Stamping project team in each district
- Establishment of Project

Management Unit (PMU) at Arfa Software Technology Park (ASTP) with dedicated project team

- First Online Development Budget Formulation in the Province of Punjab resulted in PKR 635 billion Development Portfolio with 9,450 projects
- Online Monthly Progress Report Submission and Quarterly ADP Reviews
- Dashboards for Monitoring
- Prevention of revenue leakage on account of fake stamp papers in market and under valuation of property, due to e-Stamping system
- Reduction of administrative cost through printing of maximum denomination at e-Stamp paper
- Development of mobile app for auditors to verify e-Stamp and Challan 32-A



PUNJAB RESOURCE MANAGEMENT PROGRAMME (PRMP)



At present, PRMP is looking after some important multi-sectoral and cross cutting donor funded programs related to governance, Industrial and Tourism Sectors. The areas of reforms may be different but the underlined objective will remain the same which is to improve the public service delivery through simplification of procedures, private sector-led models, business process reengineering, abolishing redundancies and repetition of regulations, availability and access to information etc.

PRMP is currently coordinating and spearheading three important World Bank-funded programs including Punjab Public Management Reform Program (PPMRP), Punjab Jobs & Competitiveness (J&C) Program and Punjab Tourism for Economic Growth Project, and has been working in close coordination with Department for International Development (DFID), Asian Development Bank (ADB) and World Bank.

PRMP is providing implementation support to key World Bank programmes such as J&C and the Tourism project. Several reforms are under way thorough these programmes. The key achievements through these include:

- Three mediation centers operationalized in session court one in LCCI by LHC through support of this Program
- Establishment of integrated online Business Registration Portal

• Fee waiver by Government of Punjab on all business registrations

• Requirement of NOC for construction of nonhazardous warehouse waived off

• Legal Gap analysis for ILO GSP+ labor conventions completed

• Cluster Development Initiatives on Surgical cluster in Sialkot was initiated with help of UNIDO



PUNJAB SDG'S UNIT



An SDG unit has been established at P&D to support:

• Institutional structures established and operationalized for effective policy coherence and coordination

• Provincial SDG framework developed and SDGs mainstreamed in all provincial planning processes

• Increased awareness and advocacy for SDGs influencing policy design

• Developing data ecosystem for improved monitoring & reporting of SDGs

• Capacity development of statistical institutions

• Exploring potential revenue streams for financing SDGs

• Targeting most impoverished districts for accelerating progress on SDGs

Indicators

• Existing structures utilized and new structures/forums developed for policy coherence and coordination

• Extent to which SDGs action plans/frameworks developed and development plans are SDGs aligned

• The extent to which Government institutions, NGOs and other civil society actors understand SDGs and their impact

• Framework for monitoring and reporting SDGs in Punjab developed and implemented

• Improvement in the systems and technical skills of statistical institutions reflected through improved data collection and analysis

• Extent to which domestic sources for financing are explored and mobilized

• Drafting and implementing District SDG Plan in two pilot districts

The key activities conducted include:

• Conducted 08 SDGs awareness raising workshops in 08 divisions of Punjab;

• Report on SDGs prioritization by

CSO completed and submitted to UNDP;

• Segregation of SDGs indicators based on provincial department mandate and their Rules of Business

SDGs data gap analysis;

• Alignment of 2016-17 ADP schemes with SDGs and prepared SDGs focused analysis report for Punjab's ADP (2016-17);

• Alignment of 2017-18 ADP schemes with SDGs and prepared SDGs focused analysis report for Punjab's ADP (2017-18);

 Report on last 05 years ADPs analysis: review of revised allocations and expenditures;

• Notification of SDGs Advisory Council



THE URBAN UNIT



The Urban Unit was established in 2006, as a Project Management Unit (PMU) of the Planning and Development Department under the Government of Punjab. Its mandate is to give policy advice and services to public and private sector organization in the areas that include inter alia Housing & Urban Planning, Urban Transport, Solid Waste Management, Water & Sanitation, Urban Economics & Municipal Finance, Institutional Development, Capacity Building, and Services Delivery Improvement.

The Urban Unit has been working on the following projects:

- Punjab Spatial Strategy
- Computerization of Urban
 Immovable Property Tax
- Punjab Cities Governance

Improvement Project (PCGIP)

- Punjab Intermediate Cities Improvement Investment Program (PICIIP)
- Asset Management of Pakistan Railways Land by GIS Based Computerization and Development of Database Software for MIS
- Brick Kilns & Child Labor Census
 Punjab
- New Economic City
- Al-Jazari water & Sanitation Academy
- Heatwave Management Plan Karachi City
- Restructuring and Capacity
 Building of EPA Punjab

- Annual Development Plan
 Monitoring Dashboard Sindh
- Material Recovery Facility (MRF) for SWM in Sahiwal City
- Development of Regional Landfill
 Sites Punjab
- Gender Mainstreaming in Provincial Planning & Implementation Processes through Gender Management information System
- Khadim e Punjab Rural Road Program & Dashboard Monitoring



TRIBAL AREA DEVELOPMENT PROJECT (TADP)



The Government of Punjab is developing the tribal areas through a targeted regional development project, Tribal Area Development Project (TADP), under the Regional Planning Wing of Planning and Development Department. The project envisages a systematic and coordinated development of these far-flung and difficult tribal areas in the field of road communication, solar electric solutions and water for drinking and agriculture. In general terms the project aims at providing access through road network, energy by provision of solar energy household systems and water for drinking and irrigation by community-based schemes for the tribal residents. The Project is also engaged in development of Social Infrastructure, Training of Tribal Youth and Women and provision of Micro Credit to improve the livelihood of women of tribal areas. In addition to this, the project would engage master planning consultants to design a comprehensive, integrated and workable master plan of the tribal area development for social, economic and physical infrastructure, thereby, bringing the tribal areas on a par with the settled area.

The Revised PC-1 Of the Tribal Area Development Project was approved by the PDWP during July 2016. The Project Management Unit (PMU) implemented the work plan approved by PSC in its 12th meeting. All the PMU staff, consultants, NRSP and with the active participation of the nation building departments, the work plan for the year 2016-17 was implemented. Extreme care and caution has been exercised to ensure transparency and online field monitoring by using geo-tagged pictures taken by android phones and displayed on dashboard designed by Punjab Information Technology Board (PITB).

Third Party Validation (TPV) of achievements was carried out by Director General (M&E), P&D, as prescribed in the Revised PC-1. The utilization during the previous year was as under:-

Financial Year	Allocation in ADP			Revised Allocation & Releases	% of Utilization
2009-14	Original Period (2009-2014) 844	458 458	289		34%
	After Revised PC-1 (2014-2017)				
2014-15	583	583	468	468	80%
2015-16	1000	1000	1000	1000	100%
2016-17	1200	250	1450	1450	121%
	2783	3033	2918	2918	100%

PART SIX

ENGAGEMENTS WITH INTERNATIONAL DEVELOPMENT PARTNERS



The External Capital Assistance (ECA) Wing at P&D lies at the core of managing engagements of P&D with

external development partners. The

wing over the recent years has become instrumental as the size of donor and development partner engagements has increased manifolds. The wing over the last year has managed a large portfolio of transactions, discussed and concluded loan negotiations and tracked performance of large technical assistance programmes. It is because of this increased workload importance that the and management at P&D has realized that the wing must be strengthened. It has started an exercise to bring about measurable changes that will further improve the working and functioning of the ECA. Moreover, going forward P&D envisages ECA at the core of managing donor and development partner relations on behalf of the government and the P&D. The department is in process of establishing donor coordination forums, tracking and monitoring dashboards and building loan and programme negotiation capacities. Government of the Punjab in addition to several small support programmes, is majorly benefitting from technical and financial support from the World Bank, Department for International Development (DFID), UK and Asian Development Bank (ADB).





WORLD BANK PORTFOLIO

Government of the Puniab, over the last 3-4 years, has negotiated loans and financial assistance from the Bank worth more than US \$1 billion. The support comes with a significant amount of technical capacity to deliver programmes and regularly monitor their performance. To ensure steady progress, the more recent programmes with the Bank are performance-related where disbursements are linked to verifiable results. This engagement has helped in building, monitoring and implementation capacities within key sectors of the government.

The portfolio of the government with the Bank is not only large

financially, but is well diversified and is spread across many key projects and areas. The biggest programme of Punjab with the Bank is the Punjab Education Sector Reform-III Programme. The programme is designed to support various aspects of the school education in the province. The coverage includes school infrastructure, enrollments, teacher quality, appropriate financial management, student performance and public-private partnership. Similarly, the Bank is supporting the government in the health sector with a strong focus on IRMNCH. Under the same programme, P&D has established the Multi-Sector Nutrition Cell which a strong priority of the government after realizing severe stunting and under arowth problem in comina generations of the province.

Private sector development-led growth is a key trigger point of the provinces strategy. P&D/ ECA wing have been critical in building a substantial portfolio to

support this growth segment of the economy. The portfolio has a strong emphasis on the agriculture sector which is the backbone of the provincial economy and a sector that has been ignored for a while. One of the key issues faced by the agriculture sector is increasing water shortage and mismanagement and wasteful use of water. The government has worked with the Bank to bring improvements in the farm level irrigation infrastructure. The programme also includes a soft reform component looking at improving allocation of water and electricity to farmers. The most recent addition to the agriculture portfolio includes the Strenathenina Markets for Agriculture and Rural Transformation (SMART) programme. It is expected that this strategic intervention will help in mellowing the current stark cob-web pricing, resulting in frequent gluts and under production on agriculture products.



The P&D is also cognizant that string private sector development requires a stable investment climate and a well-articulated business environment. Punjab, historically, has suffered from less than optimal business environment resulting in high costs of doing business. To address this issue, P&D/ECA negotiated a comprehensive programme 'Jobs & Competitiveness' with the Bank. The programme is geared to delivering a large private sector reform agenda. The establishment of Investment Climate Reform Unit (ICRU) is one major activity under the programme among several others.

Services sector is now the new lifeline of the provincial economy with its share rising above 60% in the provincial income. Tourism under the services sector is critically important as it generates large employment and income multipliers and increases demands for other services. The P&D has negotiated a multi-year tourism project with the Bank that has started by building a comprehensive tourism policy and looking at expanding the scope of religious tourism in the province.

The last leg of support for the private sector development includes skills project. The project aims to bring about significant institutional reforms that will streamline the existing cluttering of mandates and multiple testing and certifying bodies. The programme also has a strong Public-Private Partnership component to make delivery of skills more relevant to the industry needs.

The other engagements with the Bank include support to improve city development and management; e-governance and public financial management reforms and building capacity to better address the needs of changing climate and resulting high frequency of disasters especially floods.





DEPARTMENT FOR INTERNATIONAL DEVELOPMENT PORTFOLIO

DFID is Punjab's key strategic partner and has provided grant in aid of over GBP 500 million in the last few years. DFID's engagement has been strong in all key priority areas of the province such as governance reforms, education, health, skills and citizen's voice. DFID's biggest support to the Punjab government has come in the education sector, where under the PESP-II programme DFID has spent GBP 420.5 million. The PESP-II programme included a huge school reconstruction programme, technical assistance and setting up and mamaging the Chief Minister's Education Road Map. The programme also worked on the issue of providing Non-Salary Budget to Schools, reforms in PEC and supporting PEF Schools.

The other instrumental DFID programme managed by P&D has been the Sub-National Governance (SNG) Programme. The SNG programme has supported the P&D in implementing active reforms, especially in effective management of the Annual Development Plan and Innovation in Service Delivery. The SNG Progarmme has also helped the Finance Department in taking a more strategic approach towards developing budgetsand looking at revenue mobilization. Finally, the programme has been the key support in assisting the government managing the transition to the new local governments in districts. P&D has already started discussions with DFID on the successor programme

expected to be launched in 2018.

The other programmes by DFID include the Punjab Health & Nutrition Programme and AWAZ: Voice and Accountability programme. DFID has also been a major contributor to the Punjab Skills Development Fund, a section 42 company designed to address key market failures in the skills sector of the province.



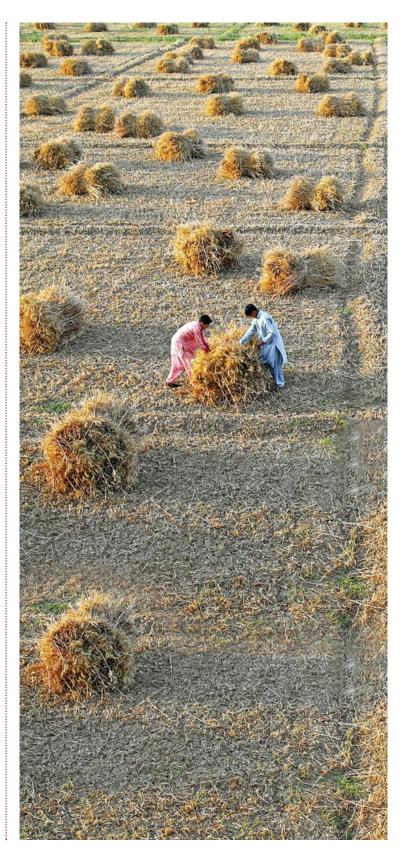


ASIAN DEVELOPMENT BANK PORTFOLIO

The current financial size of the ADP portfolio is US\$ 700 million under a multi-tranche financing facility for the rehabilitation and upgradation of various barrages and canal systems in Punjab. The ultimate objective of the programme is to improve agriculture sector productivity of the programme. There are many individual projects running under the facility.

UNITED NATION AGENCIES

The engagement of P&D with the UN agencies has been increasing over the last few years. The UNDP for example has been supporting the P&D on managing the SDG agenda, UNICEF has started to provide support on the M&E and social sector policy, while UN Women has been supporting the government on women issues, especially domestic workers.





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