

PLANNING & DEVELOPMENT

VISION

To bring the less developed areas of Punjab at par with developed areas for providing equal opportunities of employment and income generation for improving the living standard.

POLICY

- Maintain adequate flow of development resources to backward and economically disadvantaged regions of Punjab to remove regional imbalances.
- Targeted poverty alleviation schemes for less developed areas of Punjab.
- Improve delivery of public services.
- Encouragement of private sector participation in public sector through public private partnership.
- Capacity building of Public Sector employees.

OBJECTIVES

- Provision of basic infrastructure facilities to the people of South Punjab.
- Poverty alleviation in the deprived areas of the Punjab
- Better service delivery to public in an efficient and effective manner.
- To enhance the capacity of government servants for effective monitoring.
- To provide reliable data for evidence based planning
- 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.
- To increase accessibility of tribal areas of Punjab through infrastructure development.

STRATEGY

- Pro-poor interventions through local and donor participation.
- Initiation of capacity building programs for Public Sector Departments and Civil Servants.
- Conduct Multiple Indicator Cluster Survey (MICS) after every 3 years for provision of reliable data.

- Skills development training for the poorest of the poor to uplift their income for improved livelihood.
- Development of Barani areas through construction of water reservoirs, solar energy solutions and afforestation for soil conservation.
- Providing drinking water facility and road network for alienated Cholistanis.
- Betterment of accessibility through road network in tribal area of Punjab for improved economic activities and law and order situation.

STRATEGIC INTERVENTIONS

- IFAD assisted Southern Punjab Poverty Alleviation Project (SPPAP) for targeting poorest of the poor in Bahawalnagar, Bahawalpur, Muzaffargarh, D.G Khan, R.Y Khan and Rajanpur for Livelihood enhancement through assets creation and Agricultural & Livestock Development.
- Development of road infrastructure and provision of water supply schemes in deeper Cholistan.
- Provision of necessary infrastructure in Tribal Area of Punjab through Tribal Area Development Project (TADP).
- Water Resource Development through construction of Mini Dams/ ponds in Potohar and Barani areas of Punjab for enhancing agriculture/ livestock productivity.
- Capacity Development of P&DD for improved policy planning and monitoring of development process in Punjab.
- Sustainable Land Management Program (UNDP Assisted), for arid areas of Punjab.
- Preparation of integrated development plan of Barani area and Tribal areas of Punjab
- Conduction of Hepatitis Prevalence Survey in 36 districts of Punjab.
- Restructuring and revamping of PERI and Directorate General (M&E)

ACHIEVEMENTS OF FINANCIAL YEAR 2017-18

- Around 78,500 trainees (including 40% females) provided skills training under DFID Assisted "Skill Development Programme".
- Under IFAD assisted Southern Punjab Poverty Alleviation Project (SPPAP), 350 low cost houses constructed and distributed among the poor widows of the project area; small ruminant (2 goats package) to 5500 poor people; vocational and entrepreneurship training to 3000 unskilled people provided.

- PERI has launched Punjab Economic Report 2017; arranged Punjab Economic Forum 2017; completed 10 research studies covering different socio-economic issues of the province.
- Through TADP, 151 Community Physical Infrastructure (CPI) schemes initiated and completed in Tribal Area of Punjab; 3,500 solar systems of 50 watts were provided to the people of the tribal area; Construction of 8 new roads completed.
- Under CDA portfolio, 11 Nos. water supply schemes, 11 Nos. of roads rehabilitation schemes, 121 Nos. of kunds were completed and 02 Nos. mega water supply schemes under CM Package are under process.
- TPV of 275 schemes completed under Khadam-e- Punjab Rural Road Programme (Phase I&II).
- Under ABAD, 122 orchards have been established; 100% GNSS Survey of Potohar region has been constructed; 04 tube-wells have been installed; 05 ponds and 01 mini dam have been constructed.
- Around 21 Provincial Government servants awarded scholarship for Master Degree Programme under Punjab Capacity Building Programme–IV for Policy Makers and Civil Servants.
- Multiple Indicator Cluster Survey, 2017 completed in 36 districts with major focus on covering more than 200 socio-economic indicators.
- Punjab Health Survey, 2017 completed and report has been launched.

NEW INITIATIVES

- i. Construction/rehabilitation of water supply pipelines in Cholistan
- ii. Integrated Master Plan for Barani areas.
- iii. Research & Development Programme
- iv. In order to cater for the development needs of South Punjab, regional office of P&DD would be established at Multan.
- v. South Punjab Integrated Poverty Reduction Programme (SPIPRP)

TARGETS FOR FINANCIAL YEAR 2018-19

- i. 80,000 youth (including 40% female) would be trained under Skill Development Program;
- ii. Southern Punjab Poverty Alleviation Project (SPPAP) would provide two goat package to 8,000 Households (HHs), Vocational Training to 6,000 individuals & Entrepreneurship training to 1,500 individuals (including 60% women), construction of 400 Low Cost Houses for poor women and 100 Community Physical Infrastructure scheme.

- iii. 6 ongoing roads would be completed and 2 new linking roads would also be initiated by Tribal Area Development Project (TADP);
- iv. Construction of 22 Nos. Cholistan linkage roads;
- v. 150 TPVs of Development Projects would be conducted by DG (M&E)

MTDF 2018-21
Planning & Development: Summary
Development Programme 2018-19

(PKR Million)

Sub-Sector	Local	F. Aid	Total
On-going Schemes			
Regular	1,370.145	910.000	2,280.145
Agency For Barani Areas Development (ABAD)	111.860	0.000	111.860
Bureau of Statistics (BOS)	31.557	0.000	31.557
Cholistan Development Authority (CDA)	485.517	0.000	485.517
Punjab Reform Management Programme (PRMP)	65.921	0.000	65.921
Total: On-going Schemes	2,065.000	910.000	2,975.000
New Schemes			
Regular	515.000	1,100.000	1,615.000
Agency For Barani Areas Development (ABAD)	15.000	0.000	15.000
Cholistan Development Authority (CDA)	40.000	0.000	40.000
Total: New Schemes	570.000	1,100.000	1,670.000
Other Development Program			
ODP	1,400.000	955.000	2,355.000
Total: Other Development Program	1,400.000	955.000	2,355.000
Total (Ongoing + New + ODP)	4,035.000	2,965.000	7,000.000

Development Programme 2019-20

(PKR Million)

Sub-Sector	Local	F. Aid	Total
On-going Schemes			
Regular	1,507.160	910.000	2,417.160
Agency For Barani Areas Development (ABAD)	123.046	0.000	123.046
Bureau of Statistics (BOS)	34.713	0.000	34.713
Cholistan Development Authority (CDA)	534.069	0.000	534.069
Punjab Reform Management Programme (PRMP)	72.513	0.000	72.513
Total: On-going Schemes	2,271.500	910.000	3,181.500
New Schemes			
Regular	566.500	1,100.000	1,666.500
Agency For Barani Areas Development (ABAD)	16.500	0.000	16.500
Cholistan Development Authority (CDA)	44.000	0.000	44.000
Total: New Schemes	627.000	1,100.000	1,727.000
Other Development Program			
ODP	1,540.000	955.000	2,495.000
Total: Other Development Program	1,540.000	955.000	2,495.000
Total (Ongoing + New + ODP)	4,438.500	2,965.000	7,403.500

Development Programme 2020-21

(PKR Million)

Sub-Sector	Local	F. Aid	Total
On-going Schemes			
Regular	1,657.875	910.000	2,567.875
Agency For Barani Areas Development (ABAD)	135.351	0.000	135.351
Bureau of Statistics (BOS)	38.184	0.000	38.184
Cholistan Development Authority (CDA)	587.476	0.000	587.476
Punjab Reform Management Programme (PRMP)	79.764	0.000	79.764
Total: On-going Schemes	2,498.650	910.000	3,408.650
New Schemes			
Regular	623.150	1,100.000	1,723.150
Agency For Barani Areas Development (ABAD)	18.150	0.000	18.150
Cholistan Development Authority (CDA)	48.400	0.000	48.400
Total: New Schemes	689.700	1,100.000	1,789.700
Other Development Program			
ODP	1,694.000	955.000	2,649.000
Total: Other Development Program	1,694.000	955.000	2,649.000
Total (Ongoing + New + ODP)	4,882.350	2,965.000	7,847.350

MTDF 2018-21 : Grand Total

22,250.850

PLANNING & DEVELOPMENT: SUMMARY

(PKR Million)

Type / Sub Sector	No. of Schemes	Provision for 2018-19				Projection for 2019-20	Projection for 2020-21
		Capital	Revenue	Foreign Aid	G. Total (Cap + Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	16	0.000	1,370.145	910.000	2,280.145	5,757.622	2,708.703
Agency For Barani Areas Development (ABAD)	6	54.800	57.060	0.000	111.860	267.000	200.000
Bureau of Statistics (BOS)	1	0.000	31.557	0.000	31.557	0.000	0.000
Cholistan Development Authority (CDA)	24	0.000	485.517	0.000	485.517	0.000	0.000
Punjab Reform Management Programme (PRMP)	2	0.000	65.921	0.000	65.921	172.619	89.423
Total: ON-GOING SCHEMES	49	54.800	2,010.200	910.000	2,975.000	6,197.241	2,998.126
<u>NEW SCHEMES</u>							
Regular	6	0.000	515.000	1,100.000	1,615.000	5,215.000	5,595.000
Agency For Barani Areas Development (ABAD)	1	0.000	15.000	0.000	15.000	15.000	0.000
Cholistan Development Authority (CDA)	4	0.000	40.000	0.000	40.000	243.229	45.850
Total: NEW SCHEMES	11	0.000	570.000	1,100.000	1,670.000	5,473.229	5,640.850
Total: ADP	60	54.800	2,580.200	2,010.000	4,645.000	11,670.470	8,638.976
<u>OTHER DEVELOPMENT PROGRAMME</u>							
ODP	3	0.000	1,400.000	955.000	2,355.000	3,939.620	4,344.800
Total: OTHER DEVELOPMENT PROGRAM	3	0.000	1,400.000	955.000	2,355.000	3,939.620	4,344.800
Grand Total	63	54.800	3,980.200	2,965.000	7,000.000	15,610.090	12,983.776

Planning & Development

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 18	Provision for 2018-19			MTDF Projections		Throw fwd Beyond June, 2021
				Cap.	Rev.	G.Total (Cap.+Rev.)	2019-20	2020-21	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

6000	Capacity Building of P&D Department for improved policy planning and monitoring development process in Punjab (Phase-II), Lahore 39-13-19-002679 / 19-01-2013 / Lahore LO01001365 R	551.194	274.704	0.000	88.000	88.000	188.490	0.000	0.000
6001	Punjab Tourism For Economic Growth Project World Bank Assisted 39-16-19-004707 / 06-11-2017 / Lahore LO17900064 R	5,775.000	126.480	0.000	500.000	500.000	2,130.000	1,000.000	2,018.520
			Local:	0.000	50.000				
			Foreign:	0.000	450.000				
6002	Public Private Partnership Cell in P&D Department 39-09-37-000295 / 01-07-2013 / Punjab LO09100025 R	651.525	421.950	0.000	89.634	89.634	115.668	0.000	0.000
6003	Flood Emergency Reconstruction and Resilience Project (P&D Component) ADB Share Rs 429.300 GoPb 47.700 39-15-37-001890 / 24-08-2015 / Punjab LO15002187 R, LO17900032 R	477.000	205.000	0.000	100.000	100.000	120.000	0.000	0.000
			Local:	0.000	20.000				
			Foreign:	0.000	80.000				
6004	Punjab Sustainable Development Goals Project (GoPb Share:Rs.200M, UNDP Share:Rs.200M) 39-15-37-002337 / 31-01-2016 / Punjab LO15007664 R	400.000	140.000	0.000	50.000	50.000	80.000	75.000	55.000
			Local:	0.000	45.000				
			Foreign:	0.000	5.000				
6005	Restructuring / Revamping and strengthening of PERI 39-15-37-002623 / 15-12-2015 / Punjab LO15002189 R	300.182	177.320	0.000	50.000	50.000	186.338	0.000	0.000
6006	Establishment of Investment Climate Reforms Unit in P&D Department 39-16-37-004758 / 30-07-2016 / Punjab LO16001434 R	386.000	95.620	0.000	80.000	80.000	120.000	110.680	0.000
6007	Major programme management portfolio review, stage 1 39-17-37-004760 / 01-07-2017 / Punjab 16001436 R	27.000	26.733	0.000	0.267	0.267	0.000	0.000	0.000
6008	Establishment of Multi Sectoral Nutrition Center in P&D 39-16-37-004761 / 25-08-2016 / Punjab LO16001437 R	550.000	34.110	0.000	70.000	70.000	330.000	0.000	0.000
6009	Completion of schemes / clearance of liabilities of un-funded schemes for Planning & Development 39-16-37-004782 / Un-Approved / Punjab LO18000122 R	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
6010	Establishment of Program Implementation Unit (PIU) 39-17-37-022186 / 27-08-2017 / Punjab LO17011273 R	427.759	60.000	0.000	70.000	70.000	140.000	160.000	0.000
6011	Third Party Validation of Chief Minister Special Development Program 39-17-37-025001 / 01-01-2019 / Punjab LO17012095 R	20.380	13.136	0.000	7.244	7.244	0.000	0.000	0.000
6012	Third Party Validation of Major Development Project 39-17-37-025038 / 01-04-2018 / Punjab LO17007509 R	48.000	23.000	0.000	25.000	25.000	0.000	0.000	0.000
6013	Tribal Area Development Project, DG Khan 39-14-38-000343 / 01-07-2009 / Dera Ghazi Khan,Rajanpur LO08001629 R	5,790.000	4,172.800	0.000	600.000	600.000	1,013.000	0.000	0.000
6014	Sustainable Land Management Programme to Combat Desertification in Pakistan 39-15-38-001009 / 01-07-2015 / Bhakkar,Chakwal,Khushab,Layyah LO13000114 R	346.680	76.100	0.000	50.000	50.000	95.826	0.000	0.000
			Local:	0.000	45.000				
			Foreign:	0.000	5.000				

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1	2	3	4	5	6	7	8	9	10
6015	Southern Punjab Poverty Alleviation Project (SPPAP)-IFAD Assisted 39-11-38-006350 / 30-09-2011 / Bahawalnagar,Bahawalpur,Dera Ghazi Khan,Muzaffargarh,Rahim Yar Khan,Rajanpur LO11000068 R	7,565.780	3,967.710	0.000	400.000	400.000	1,238.300	1,363.023	596.747
			Local:	0.000	30.000				
			Foreign:	0.000	370.000				
Total: Regular		23,416.501	9,814.663	0.000	2,280.145	2,280.145	5,757.622	2,708.703	2,670.267

Agency For Barani Areas Development (ABAD)

6016	Improvement of Residences of ABAD Colonies / Office Complex Murree Road, Rawalpindi 39-15-29-002223 / 01-07-2015 / Rawalpindi LO15002192 C	68.281	63.481	4.800	0.000	4.800	0.000	0.000	0.000
6017	Reconstruction / rehabilitation of non repairable residences in ABAD colony 39-16-29-004762 / 01-07-2016 / Rawalpindi LO16003279 C	137.132	87.132	50.000	0.000	50.000	0.000	0.000	0.000
6018	Catchment / Command Area Development of Mini Dams Ponds in Potohar Region for High Value Agriculture Production (GoPb Share Rs.240M, Beneficiary Share Rs.60M) 39-17-29-010484 / 07-11-2017 / Rawalpindi LO13000324 R	300.000	0.000	0.000	25.000	25.000	150.000	125.000	0.000
6019	Promotion of Alternate Energy for Command Area Development of Mini Dams/Ponds completed in Potohar Area 39-14-29-025000 / 01-07-2014 / Rawalpindi LO14000100 R	211.000	210.440	0.000	0.560	0.560	0.000	0.000	0.000
6020	Strengthening of Database of ABAD with GIS & RS Techniques and GNSS surveying 39-16-38-002055 / 01-07-2016 / Attock,Chakwal,Jhelum,Mianwali,Rawalpindi LO15006781 R	32.105	25.515	0.000	6.500	6.500	0.000	0.000	0.000
6021	Water resource development through Construction of rain water harvesting structure in Potohar Region GoP 190.875 Benef 36.125 39-16-38-004763 / 01-07-2017 / Attock,Chakwal,Jhelum,Rawalpindi LO16001448 R	227.000	10.000	0.000	25.000	25.000	117.000	75.000	0.000
Total: Agency For Barani Areas Development (ABAD)		975.518	396.568	54.800	57.060	111.860	267.000	200.000	0.000

Cholistan Development Authority (CDA)

6022	Water Supply Pipelines from Kudwala to Banna Post, District Bahawalpur 39-15-02-002523 / 14-10-2016 / Bahawalpur LO15007332 R	652.055	467.055	0.000	5.000	5.000	0.000	0.000	0.000
6023	Water Supply Pipeline extension proposed on the existing schemes, District Bahawalpur 39-15-02-002625 / 15-12-2016 / Bahawalpur LO15007333 R	713.670	703.670	0.000	5.000	5.000	0.000	0.000	0.000
6024	Widening / improvement of Metalled Road Surrounding Derawar Fort Tehsil Yazman District Bahawalpur. 39-17-02-006459 / 01-07-2017 / Bahawalpur LO17007470 R	62.500	20.731	0.000	42.129	42.129	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
6025	Construction of Metalled Road from Sheikh Wahan Railway Station to Mouza Sheikh Naseer District Bahawalpur 39-17-02-006602 / 01-07-2017 / Bahawalpur LO17007471 R	48.000	28.000	0.000	20.000	20.000	0.000	0.000	0.000
6026	Construction of Metalled Road Mithra Road Jiven More to Basti Mian Mehar Muhammad Chak No.4/DRB Tehsil Yazman District Bahawalpur (Length 4.00 Kms) 39-17-02-008756 / 01-07-2017 / Bahawalpur LO17007468 R	32.000	20.000	0.000	12.000	12.000	0.000	0.000	0.000
6027	Construction of Metalled Road from Pul Pathana Wali Bahawal Canal to 27/RD Dezert Branch (Mutasil Right kinara, water Drain Basti Darbar Mouza Khair Wali Cholistan) (Length 7.00 Kms) 39-17-02-008762 / 01-07-2017 / Bahawalpur LO17007469 R	56.000	33.000	0.000	23.000	23.000	0.000	0.000	0.000
6028	Rehabilitation of M/R from Chak No.76/DNB to 78/DNB Abadi Deh (Length 13 Kms). 39-17-02-010088 / 01-07-2017 / Bahawalpur LO17007473 R	52.000	22.000	0.000	30.000	30.000	0.000	0.000	0.000
6029	Const. of M/R from Azeem Wali to Dera Azram (Length 6 Kms). 39-17-02-010089 / 01-07-2017 / Bahawalpur LO17007474 R	48.000	20.000	0.000	28.000	28.000	0.000	0.000	0.000
6030	Const. of M/R from Derawar to Kothi Thal (Length 5 Kms). 39-17-02-010092 / 01-07-2017 / Bahawalpur LO17007475 R	40.000	20.000	0.000	20.000	20.000	0.000	0.000	0.000
6031	Const. of M/R from Toba Shaheeda to Toba Noorsar Balochan Farm via Jam Sar (Length 14 Kms). 39-17-02-010093 / 01-07-2017 / Bahawalpur LO17007476 R	112.000	50.000	0.000	62.000	62.000	0.000	0.000	0.000
6032	Const. of missing link road from Water Works Khutri Dahar to Mouj Garh (Length 5.5 Kms) 39-17-02-010096 / 01-07-2017 / Bahawalpur LO17007463 R	44.000	20.000	0.000	24.000	24.000	0.000	0.000	0.000
6033	Construction of Metalled Road from Pani more Mukdi Channanpir road to Chak No. 82/DB District Bahawalpur (Length 6.00 Kms) 39-17-02-010101 / 01-07-2017 / Bahawalpur LO17007466 R	48.000	20.000	0.000	28.000	28.000	0.000	0.000	0.000
6034	Construction/Rehabilitation of 20 Nos. Kunds Cholistan District Bahawalpur. 39-17-02-010103 / 01-07-2017 / Bahawalpur LO15002199 R	40.000	20.000	0.000	20.000	20.000	0.000	0.000	0.000
6035	Constructon of Metalled Road from Pul chak No. 256/HL to Saifan Chak No. 243/HL Tehsil Fortabbas District Bahawalnagar (Length 4.00 Kms) 39-17-01-006807 / 01-07-2017 / Bahawalnagar LO17007481 R	32.000	20.000	0.000	12.000	12.000	0.000	0.000	0.000

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				Cap.	Rev.	G.Total (Cap.+Rev.)	2019-20	2020-21	
1	2	3	4	5	6	7	8	9	10
6036	Construction of Metalled Road from 247/HL to Chak No. 246/HL Tehsil Fortabbas District Bahawalnagar (Length 6.00 Kms) 39-17-01-010112 / 01-07-2017 / Bahawalnagar LO17007477 R	48.000	20.000	0.000	28.000	28.000	0.000	0.000	0.000
6037	Rehabilitation of Metalled Road from 37000/7R to Chak No.159/7R Tehsil Liaqatpur District Rahimyar K 39-17-03-006702 / 01-07-2017 / Rahim Yar Khan LO17007496 R	20.000	10.000	0.000	10.000	10.000	0.000	0.000	0.000
6038	Construction Metalled road From Salu wali road to Chak No.243/244 Tehsil Liaqatpur District Rahimyar Khan (Length 4.00 Kms) 39-17-03-007732 / 01-07-2017 / Rahim Yar Khan LO17007494 R	32.000	20.000	0.000	12.000	12.000	0.000	0.000	0.000
6039	Construction Metalled road From Chak No.225/Alif to Head 96000 via 1L Canal Tehsil Liaqatpur District Rahimyar Khan (Length 6.00 Kms) 39-17-03-007736 / 01-07-2017 / Rahim Yar Khan LO17007495 R	48.000	24.000	0.000	24.000	24.000	0.000	0.000	0.000
6040	Construction of Metalled road from Chak No.205/2R to Khanpur road 39-17-03-008763 / 01-07-2017 / Rahim Yar Khan LO17007486 R	24.000	10.000	0.000	14.000	14.000	0.000	0.000	0.000
6041	Construction of 01 No. Well at Cha Daood Faqeer Wala. 39-17-03-008807 / 01-07-2017 / Rahim Yar Khan LO17007493 R	5.888	1.500	0.000	4.388	4.388	0.000	0.000	0.000
6042	Construction of Metalled Road from Chak 219 Pull to Chak No. 219/1L Tehsil Liaqatpur District Rahimyar Khan (Length 5.00 Kms) 39-17-03-010104 / 01-07-2017 / Rahim Yar Khan LO17007483 R	40.000	20.000	0.000	20.000	20.000	0.000	0.000	0.000
6043	Construction Metalled road from 251/1L to Chak No.252/1L (Length 3 Kms) 39-17-03-010107 / 01-07-2017 / Rahim Yar Khan LO17007484 R	24.000	12.000	0.000	12.000	12.000	0.000	0.000	0.000
6044	Construction of Metalled Road from Gulshan Farid to Basti Mehar Muhammad Sadiq Chak No. 180/1L Tehsil Liaqatpur District Rahimyar Khan. (Length 3.00 Kms) 39-17-03-010108 / 01-07-2017 / Rahim Yar Khan LO17007485 R	24.000	14.000	0.000	10.000	10.000	0.000	0.000	0.000
6045	Rehabilitation of Metalle Raod from Kothi to 250/HL and 256/HL Tehsil Fortabbas District Bahawalnagar (Length 10.0 Kms) 39-17-03-010650 / 01-07-2017 / Rahim Yar Khan LO17007503 R	40.000	20.000	0.000	20.000	20.000	0.000	0.000	0.000
Total: Cholistan Development Authority (CDA)		2,286.113	1,615.956	0.000	485.517	485.517	0.000	0.000	0.000

Punjab Reform Management Programme (PRMP)

6046	Punjab Capacity Building Programme-IV for Policy Makers and Civil Servants 39-13-37-000132 / 12-08-2013 / Punjab LO14000105 R	96.000	37.460	0.000	5.921	5.921	52.619	0.000	0.000
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				Cap.	Rev.	G.Total (Cap.+Rev.)	2019-20	2020-21	
1	2	3	4	5	6	7	8	9	10
6047	Strengthening of PMU for PRMP (PRMP-II) 39-15-37-002340 / 29-07-2016 / Punjab LO01001359 R	823.761	554.338	0.000	60.000	60.000	120.000	89.423	0.000
Total: Punjab Reform Management Programme (PRMP)		919.761	591.798	0.000	65.921	65.921	172.619	89.423	0.000
Bureau of Statistics (BOS)									
6048	HEPATITIS PREVALENCE SURVEY IN PUNJAB, 2017 39-16-37-006926 / 27-01-2017 / Punjab LO17007505 R	70.928	39.371	0.000	31.557	31.557	0.000	0.000	0.000
Total: Bureau of Statistics (BOS)		70.928	39.371	0.000	31.557	31.557	0.000	0.000	0.000
Total: ON-GOING SCHEMES		27,668.821	12,458.356	54.800	2,920.200	2,975.000	6,197.241	2,998.126	2,670.267
NEW SCHEMES									
Regular									
6049	Restructuring of Directorate General of Monitoring & Evaluation 39-17-19-007121 / 01-07-2017 / Lahore LO17007507 R	566.843	0.000	0.000	80.000	80.000	175.000	195.000	116.843
6050	Establishment of Regional Office of P&D Department at Multan 39-18-24-025820 / Un-Approved / Multan	150.000	0.000	0.000	10.000	10.000	140.000	0.000	0.000
6051	Project Development Fund (PDF) for PPP Projects 39-16-37-004756 / Un-Approved / Punjab LO15003251 R	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
6052	Research and Development /Technical support / consultancies 39-16-37-004781 / Un-Approved / Punjab LO16001441 R	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
6053	Enhancing Public Private Partnership in Punjab Program 39-18-37-023476 / 01-07-2018 / Punjab	23,478.840	0.000	0.000	1,300.000	1,300.000	4,400.000	4,400.000	13,378.840
6054	Southern Punjab Integrated Poverty Reduction Programme (SPIPRP) 39-19-38-026207 / Un-Approved / Khanewal,Layyah,Lodhran,Multan,Vehar	4,000.000	0.000	0.000	25.000	25.000	500.000	1,000.000	2,475.000
Total: Regular		28,395.683	0.000	0.000	1,615.000	1,615.000	5,215.000	5,595.000	15,970.683
Agency For Barani Areas Development (ABAD)									
6055	PC-II Formulation of a Programme for Arid Areas Development in Punjab 39-16-37-010441 / Un-Approved / Punjab LO13000324 R	30.000	0.000	0.000	15.000	15.000	15.000	0.000	0.000
Total: Agency For Barani Areas Development (ABAD)		30.000	0.000	0.000	15.000	15.000	15.000	0.000	0.000

Planning & Development

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 18	Provision for 2018-19			MTDF Projections		Throw fwd Beyond June, 2021
				Cap.	Rev.	G.Total (Cap.+Rev.)	2019-20	2020-21	
1	2	3	4	5	6	7	8	9	10

Cholistan Development Authority (CDA)

6056	Lying of Water supply pipelines from Rasool Sar to Renal Toba 39-18-02-024634 / Un-Approved / Bahawalpur	100.000	0.000	0.000	10.000	10.000	90.000	0.000	0.000
6057	Rehabilitation of Water Supply Pipeline No.4 District Rahimyar Khan 39-18-03-021134 / Un-Approved / Rahim Yar Khan	49.920	0.000	0.000	10.000	10.000	39.920	0.000	0.000
6058	Rehabilitation of Water Supply Pipeline No.5 District Rahimyar Khan 39-18-03-021138 / Un-Approved / Rahim Yar Khan	23.309	0.000	0.000	10.000	10.000	13.309	0.000	0.000
6059	Rehabilitation of Water Supply Pipeline No.1 District Rahimyar Khan 39-18-37-021133 / Un-Approved / Punjab	155.850	0.000	0.000	10.000	10.000	100.000	45.850	0.000
Total: Cholistan Development Authority (CDA)		329.079	0.000	0.000	40.000	40.000	243.229	45.850	0.000
Total: NEW SCHEMES		28,754.762	0.000	0.000	1,670.000	1,670.000	5,473.229	5,640.850	15,970.683

OTHER DEVELOPMENT PROGRAM

ODP

6060	Punjab Social Protection Authority (PSPA). 39-17-37-004811 / 01-07-2017 / Punjab LO17007513 R	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
6061	Skill Development Programme (SDP)- DFID Assisted 39-16-37-004824 / 21-11-2016 / Punjab LO17007514 R	17,900.000	5,585.640	0.000	1,955.000	1,955.000	3,639.620	4,000.000	2,719.740
			Local:	0.000	1,000.000				
			Foreign:	0.000	955.000				
6062	Urban Unit (Punjab Jobs & Competitiveness Programme for Results- Punjab Spatial Strategy) 39-16-37-004829 / 30-06-2016 / Punjab LO16001442 R	1,844.800	900.000	0.000	300.000	300.000	300.000	344.800	0.000
Total: ODP		19,844.800	6,485.640	0.000	2,355.000	2,355.000	3,939.620	4,344.800	2,719.740
Total: OTHER DEVELOPMENT PROGRAM		19,844.800	6,485.640	0.000	2,355.000	2,355.000	3,939.620	4,344.800	2,719.740
Grand Total		76,268.383	18,943.996	54.800	6,945.200	7,000.000	15,610.090	12,983.776	21,360.690