
PLANNING & DEVELOPMENT

PLANNING & DEVELOPMENT DEPARTMENT

VISION

To respond to the challenges of poverty reduction, employment generation and sustainable development for socio-economic transformation of Punjab

POLICY

The key elements of the development policy framework of the government are:-

- Accelerated economic growth.
- Governance reforms
- Extending social sector coverage
- Improved delivery of public services
- Reducing poverty and inequity
- Ensuring balanced urban, regional and gender development
- Effective Monitoring and Evaluation of impact of development interventions

STRATEGIC INTERVENTIONS

- Sustainable Development of Walled City (Lahore), Project
- Supporting policy and governance reforms through Punjab Government Efficiency Improvement Program (PRMP-II)
- Steering the activities of the Punjab Devolved Social Services Programme
- Emergency Relief Programme implementation Unit
- Supporting urban sector reforms through Urban Sector Policy and Management Unit
- Restructuring / Revamping of Bureau of Statistics, Punjab and Punjab Economic Research Institute
- Capacity Building for improved policy Planning and monitoring
- Capacity Building of Bureau of Statistics, Punjab for Improving Development Information System and Data Processing Capabilities
- Research & Development
- Supporting Multiple Indicator Cluster Survey (MICS) Punjab
- Improvement of Water Supply and Sewerage system of Shahi Guzargah from Dehli Gate to Masti Gate
- Short Term Consultancies for expert Assignments in PMU Sustainable Development of Walled City Lahore
- Up-gradation of Library in the Planning & Development Department
- Improvement of Solid Waste Management, Shahi Guzargah, Walled City, Lahore
- Improve and expand the look on Walled City, Lahore through 2nd Edition

MTDF 2008-11
PLANNING & DEVELOPMENT:SUMMMARY
Development Programme 2008-09

(Rs. in million)

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Planning & Development	0.000	496.100	496.100	321.879	817.979	874.000	1,459.021	2,333.021	0.000	2,333.021	874.000	1,955.121	2,829.121	321.879	3,151.000
Total	0.000	496.100	496.100	321.879	817.979	874.000	1,459.021	2,333.021	0.000	2,333.021	874.000	1,955.121	2,829.121	321.879	3,151.000
No. of Schemes	25					18					43				

Development Programme 2009-10

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Planning & Development	889.469	642.000	1,531.469	200.000	1,731.469	150.000	210.531	360.531	100.000	460.531	1,039.469	852.531	1,892.000	300.000	2,192.000
Total	889.469	642.000	1,531.469	200.000	1,731.469	150.000	210.531	360.531	100.000	460.531	1,039.469	852.531	1,892.000	300.000	2,192.000

Development Programme 2010-11

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Planning & Development	1,037.269	800.000	1,837.269	200.000	2,037.269	100.000	182.731	282.731	50.000	332.731	1,137.269	982.731	2,120.000	250.000	2,370.000
Total	1,037.269	800.000	1,837.269	200.000	2,037.269	100.000	182.731	282.731	50.000	332.731	1,137.269	982.731	2,120.000	250.000	2,370.000
PLANNING & DEVELOPMENT MTDF 2008-11 GRAND TOTAL															7,713.000

PLANNING & DEVELOPMENT: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2008-09							Projection for 2009-10	Projection for 2010-11
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<u>ON-GOING SCHEMES</u>										
Regular	13	0.000	443.533	0.000	321.879	0.000	765.412	765.412	710.857	603.273
Research & Development Schemes	12	0.000	52.567	0.000	0.000	0.000	52.567	52.567	0.000	0.000
Total: ON-GOING SCHEMES	25	0.000	496.100	0.000	321.879	0.000	817.979	817.979	710.857	603.273
<u>NEW SCHEMES</u>										
Regular	10	24.000	109.394	0.000	0.000	24.000	109.394	133.394	217.531	132.731
Research & Development Schemes	4	0.000	10.707	0.000	0.000	0.000	10.707	10.707	0.000	0.000
Block	4	850.000	1,338.920	0.000	0.000	850.000	1,338.920	2,188.920	0.000	0.000
Total: NEW SCHEMES	18	874.000	1,459.021	0.000	0.000	874.000	1,459.021	2,333.021	217.531	132.731
Grand Total	43	874.000	1,955.121	0.000	321.879	874.000	2,277.000	3,151.000	928.388	736.004

PLANNING & DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Regular

2858	1	Name of the Scheme	Strengthening of PMU for Punjab Resource Management Programme.	0.000	407.471	159.660	0.000	24.682	0.000	0.000	0.000	24.682	24.682	88.424	72.588	62.117
		Approval Date	Original Approved 15.02.2006													
		Major Components	Operational Cost of PMU													
		Major Targets	-													
		District and Tehsil	Lahore													
2859	2	Name of the Scheme	Supporting Punjab Resource Management Reforms in Punjab.	528.000	528.000	100.000	0.000	0.000	0.000	120.000	0.000	120.000	120.000	120.000	120.000	68.000
		Approval Date	Revised Approved 20.10.2003													
		Major Components	Consultancy Media & Public Awareness Training													
		Major Targets	Procurement Reforms, Pension, General Provident Fund Reform. Private Sector Development. Institutional Reforms.													
		District and Tehsil	Lahore													
2860	3	Name of the Scheme	Institutional Strengthening & Capacity Building of Officers of Government of the Punjab. (including GOP. Share Rs. 60 m)	120.000	180.000	37.080	0.000	25.000	0.000	0.000	0.000	25.000	25.000	35.000	0.000	0.000
		Approval Date	Approved 27.11.2006													
		Major Components	Training													
		Major Targets	Training													
		District and Tehsil	Lahore													

PLANNING & DEVELOPMENT

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2861	4	Name of the Scheme Urban Sector Policy & Management Unit	0.000	312.095	90.849	0.000	74.078	0.000	0.000	0.000	74.078	74.078	37.089	84.078	26.001
		Approval Date	Approved 13.08.07												
		Major Components	The Urban Unit is carrying out a number of consultancies which are being financed by W.B & Govt. of the Punjab												
		Major Targets	The Govt. of the Punjab negotiated with W.B a US\$ 300 m (Development Policy Loan) for reforming five large Cities.												
		District and Tehsil	Lahore												
2862	5	Name of the Scheme Restructuring / Revamping and Strengthening of Punjab Bureau of Statistics (BOS)	0.000	129.010	12.830	0.000	42.544	0.000	0.000	0.000	42.544	42.544	54.544	19.092	0.000
		Approval Date	Approved 22.11.2006												
		Major Components	Setting up of District Statistical Cells in the Punjab												
		Major Targets	To set up 27 new district offices.												
		District and Tehsil	Punjab												
2863	6	Name of the Scheme Sustainable Development of Walled City Lahore Project.	360.000	862.000	60.000	0.000	100.000	0.000	201.879	0.000	301.879	301.879	250.000	250.121	0.000
		Approval Date	Approved 23.02.2008												
		Major Components	To develop regulatory and infrastructure framework & establish PMU for restoration of WCL and implementation of Pilot Project.												
		Major Targets	To restore cultural traditions and improve the environment by placing utility services as underground & make area attractive for tourists												
		District and Tehsil	Lahore												

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2864	7	Name of the Scheme Capacity Building of P&D Department for Improved Policy Planning and Monitoring of Development Process in Punjab. Approval Date Approved 16.08.2007 Major Components Essential IT equipments, Vehicle for monitoring of various development projects, Provision of staff, and furniture for committee room Major Targets To develop improved policy planning & monitoring system. District and Tehsil Lahore	0.000	185.060	76.885	0.000	37.477	0.000	0.000	0.000	37.477	37.477	29.800	43.898	0.000
2865	8	Name of the Scheme Multiple Indicators Cluster Survey (MICS) Punjab Approval Date Approved 21.04.2007 Major Components Sampling of 91,280 households for data collection and analysis. Major Targets To collect information on 70 key social & economic indicators District and Tehsil Punjab	0.000	200.000	123.500	0.000	70.000	0.000	0.000	0.000	70.000	70.000	0.000	0.000	0.000
2866	9	Name of the Scheme Capacity Building of Directorate General of Monitoring & Evaluation P&D Department for improved Project Planning, Monitoring & Evaluation of Development Projects in Punjab. Approval Date Approved 11.10.2007 Major Components Staff, Equipment. Training / Workshops Major Targets Monitoring & Evaluation District and Tehsil Lahore	0.000	80.309	6.536	0.000	24.277	0.000	0.000	0.000	24.277	24.277	36.000	13.496	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2867	10	<p>Name of the Scheme Improvement of Water Supply and Sewerage System of Shahi Guzargah from Delhi Gate to Masti Gate</p> <p>Approval Date Approved 23.02.2008</p> <p>Major Components To improve the system of water supply & sewerage by replacing pipes and to improve the storm water disposal.</p> <p>Major Targets To improve the environment and raising life standard of public of the area</p> <p>District and Tehsil Lahore</p>	0.000	92.885	0.450	0.000	33.161	0.000	0.000	0.000	33.161	33.161	60.000	0.000	0.000
2868	11	<p>Name of the Scheme Short Term Consultancies for Expert Assignments in PMU Sustainable Development of Walled City Lahore</p> <p>Approval Date Approved 21.04.2007</p> <p>Major Components Short term consultancies</p> <p>Major Targets Consultancy for following expert assignments. 1. Preparation of TORs for the Survey. 2. Field indicators to be surveyed. 3. Measurement of structure and their site plans. 4. Preparation of conceptual design 5. Detailed technical design 6. Detailed cost estimates 7. Implementation, monitoring and evaluation.</p> <p>District and Tehsil Lahore</p>	0.000	5.000	1.776	0.000	3.224	0.000	0.000	0.000	3.224	3.224	0.000	0.000	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2869	12	Name of the Scheme Improvement of Solid Waste Management Shahi Guzargah, Walled City, Lahore	0.000	4.090	0.500	0.000	4.090	0.000	0.000	0.000	4.090	4.090	0.000	0.000	0.000
		Approval Date	Approved 20.03.2008												
		Major Components	Restoration and urban renewal of the Shahi Guzargah area. The cultural heritage, in turn, carries great potential in terms of contribution towards socio-economic development.												
		Major Targets	1. To improve the solid waste management of the area comprising Shahi Guzargah and adjoining streets. 2. To reinforce and strengthen the solid waste management operation of the CDGL by building their capacity. 3. To improve the quality of service delivery for residents of Shahi Guzargah neighborhood 4. To demonstrate modern and efficient handling of solid waste management through a replicable projects.												
		District and Tehsil	Lahore												
2870	13	Name of the Scheme Establishment of WTO Cell in Planning & Development Department (Revised)	0.000	52.761	22.748	0.000	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
		Approval Date	Revised Approved												
		Major Components	Research & Publications Capacity Building/ Training of different stakeholders.												
		Major Targets	Strategic partnership/ liaison with provincial departments and institutions. Recommendations to Federal Government.												
		District and Tehsil	Lahore												
Sub-Total: Regular			1,008.000	3,038.681	692.814	0.000	443.533	0.000	321.879	0.000	765.412	765.412	710.857	603.273	156.118

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						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Research & Development Schemes

2871	14	Name of the Scheme	Strengthening of Local Government in Punjab	0.000	10.552	8.709	0.000	1.843	0.000	0.000	0.000	1.843	1.843	0.000	0.000	0.000
		Approval Date	Approved 23.06.2007													
		Major Components	Field level research to determine the extent to which political power has been devolved, management functions have been decentralized, administrative authorities have been delegated and financial resources have been made available to local government and also of their capacity to manage effectively the devolved authority and resources.													
		Major Targets	Formation of research matrix, development of report outline and selection of six study districts, for carrying out field research: 165 open-ended interviews and 1535 survey interviews with stakeholders.													
		District and Tehsil	Punjab													

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2872	15	Name of the Scheme Accelerating the Pace of Economic and Social Change in Punjab	0.000	7.000	4.690	0.000	2.310	0.000	0.000	0.000	2.310	2.310	0.000	0.000	0.000
		Approval Date	Approved 16.05.2007												
		Major Components	Targeted surveys to develop a better appreciation of types of policy support needed by private sector in order to bring about structural changes required for achieving targeted growth rate.												
		Major Targets	Field survey of 600-700 respondents in five different surveys involving farmers engaged in producing high value added crops, owner and managers of SMEs, senior policy makers, leaders of large industrial houses, entrepreneurs involved in trade and tourism.												
		District and Tehsil	Punjab												
2873	16	Name of the Scheme A Study of Successful Women Educators of Punjab	0.000	6.978	5.230	0.000	1.748	0.000	0.000	0.000	1.748	1.748	0.000	0.000	0.000
		Approval Date	Approved 16.05. 2007												
		Major Components	Study the role, attributes and achievements of successful women educators in Punjab.												
		Major Targets	Designing research tools, selection and identification of sample respondents which include successful women educators who have served in the Punjab since 1947.												
		District and Tehsil	Punjab												

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2874	17	Name of the Scheme Traffic Study of Lahore Walled City (LWC) Project. Approval Date Approved 24.09.2007 Major Components To frame and develop a comprehensive program of improvement for road network approaching and inside LWC with a set of proposals and policy measures. Major Targets Completion of Stage-1 as per approved TORs. District and Tehsil Punjab	0.000	29.800	4.300	0.000	25.500	0.000	0.000	0.000	25.500	25.500	0.000	0.000	0.000
2875	18	Name of the Scheme Planning and Development (P&D) Lecture Series (Revised).2007-08 and 2008-09. Approval Date Approved 13.08.2007 Major Components Arranging lectures and seminars on Public Policy issues. Major Targets P&D lectures and seminars by PERI to be arranged periodically. District and Tehsil Punjab	0.000	8.030	2.160	0.000	5.870	0.000	0.000	0.000	5.870	5.870	0.000	0.000	0.000
2876	19	Name of the Scheme Drafting Legislation for Establishment and Operation of Provincial Mass Transit Authority. Approval Date Approved 15.12.2007 Major Components Drafting legal instrumentation required for promoting, planning, executing, developing and regulating rail-based urban mass transit systems in the province. Major Targets Legislation for Provincial Mass Transit Authority District and Tehsil Punjab	0.000	2.500	0.750	0.000	1.750	0.000	0.000	0.000	1.750	1.750	0.000	0.000	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2877	20	<p>Name of the Scheme Short Term Consultancy for Shifting of Utility services at Civil works Sites of Lahore Mass Transit System (LRMTS) Green Line Projects</p> <p>Approval Date Approved 26.01.2008</p> <p>Major Components Consultancy for preparation of AutoCAD mapping for relocation works</p> <p>Major Targets Preparation of plans, L-sections, Cross-sections of proposed relocation of 11 KV system in accordance with TORs.</p> <p>District and Tehsil Punjab</p>	0.000	3.000	1.540	0.000	1.460	0.000	0.000	0.000	1.460	1.460	0.000	0.000	0.000
2878	21	<p>Name of the Scheme Explaining and Overcoming Backwardness traps' at the Mouza Level: Mouza Scorecards and the Correlates of Backwardness Pilot Project for Sargodha District.</p> <p>Approval Date Approved 13.08.2007</p> <p>Major Components Development mapping at the mouza and district-level. Mapping will entail use of state of the art econometric and GIS techniques.</p> <p>Major Targets The Development of socio-economic and deprivation indices at tehsil, union and mouza levels, creation of a 'tool' that generates digital maps of development inequality at mouza and union council levels.</p> <p>District and Tehsil Punjab</p>	0.000	2.444	0.765	0.000	1.769	0.000	0.000	0.000	1.769	1.769	0.000	0.000	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2879	22	<p>Name of the Scheme Exposure to Pesticides and its Link to Parkinson Disease (PD).</p> <p>Approval Date Approved 18.12.2007</p> <p>Major Components To analyze environmental and toxicological effects of pesticides and chemicals used for industrial purposes, on the central nervous system and peripheral nervous system (neuropathy).</p> <p>Major Targets Creation of database of PD patients for conducting interviews and evaluating questionnaires.</p> <p>District and Tehsil Punjab</p>	0.000	4.403	0.813	0.000	3.590	0.000	0.000	0.000	3.590	3.590	0.000	0.000	0.000
2880	23	<p>Name of the Scheme Epilepsy, Folic Acid and Anti-Epileptic Drugs.</p> <p>Approval Date Approved 18.12.2007</p> <p>Major Components To study the link between folic acid supplement, anti-epileptic drugs and epilepsy and capacity building programme for training individuals e.g nurses, paramedics, family members in looking after epileptic patients.</p> <p>Major Targets Creating a database of epileptic patients for performing interviews and evaluating questionnaires, capacity building program.</p> <p>District and Tehsil Punjab</p>	0.000	4.903	1.032	0.000	3.871	0.000	0.000	0.000	3.871	3.871	0.000	0.000	0.000

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						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2881	24	Name of the Scheme Decision Making in Pre-natal Diagnosis for Thalassemia. Approval Date Approved 09.02.2008 Major Components To Develop an information tool for prospective parents of children with thalassemia conditions. Major Targets Development of survey and interview questionnaire, literature review and liaison to be established with Thalassemia Center at Sir Ganga Ram Hospital. District and Tehsil Punjab	0.000	2.317	1.000	0.000	1.317	0.000	0.000	0.000	1.317	1.317	0.000	0.000	0.000
2882	25	Name of the Scheme Verbal Autopsies to Determine the Causes of Maternal Mortality in District Sheikhpura. Approval Date Approved 09.02.2008 Major Components To obtain cause of maternal deaths by interviewing respondents on the signs and symptoms experienced by the deceased before death. Major Targets Preparation of report based on causes of maternal deaths, recommendations and suggestions to reduce maternal mortality. District and Tehsil Punjab	0.000	2.393	0.854	0.000	1.539	0.000	0.000	0.000	1.539	1.539	0.000	0.000	0.000
Sub-Total: Research & Development Schemes			0.000	84.320	31.843	0.000	52.567	0.000	0.000	0.000	52.567	52.567	0.000	0.000	0.000
Total: ON-GOING SCHEMES			1,008.000	3,123.001	724.657	0.000	496.100	0.000	321.879	0.000	817.979	817.979	710.857	603.273	156.118

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						Local		Foreign Aid		Total					G. Total (Cap+Rev)
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

NEW SCHEMES

Regular

2883	26	Name of the Scheme	Restructuring / Revamping and Strengthening of Punjab Economic Research Institute	0.000	90.000	0.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	43.000	27.000	0.000
		Approval Date	Un-approved													
		Major Components	Induction of senior professional staff in 3 core hubs of research i) Macro Economic Analysis & Public Finance Section, Agriculture and Rural Development Section and Impact Evaluation Section.													
		Major Targets	Appointment of senior professional staff, preparation of Research Plan, conduct high profile studies.													
		District and Tehsil	Lahore													
2884	27	Name of the Scheme	Technical Assistance for Punjab Devolved Social Services Programme (Counter Part Funds)	0.000	22.106	0.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	12.000	0.106	0.000
		Approval Date	Approved 04.09.2007													
		Major Components	Salaries & other allied budget for TAMA													
		Major Targets	Procurement of consultant services													
		District and Tehsil	Punjab													

PLANNING & DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2885	28	<p>Name of the Scheme Capacity Building of Bureau of Statistics, Punjab for Improving Development Information System and Data Processing Capabilities.</p> <p>Approval Date Un-Approved</p> <p>Major Components To equip the staff of the Bureau with modern computer equipment</p> <p>Major Targets Improvement in coverage and quality of Statistics by increasing the professional skill in IT technology of the Bureau's personnels.</p> <p>District and Tehsil Punjab</p>	0.000	10.000	0.000	0.000	10.000	0.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
2886	29	<p>Name of the Scheme Development of "Punjab Human Development Info" in the Punjab.</p> <p>Approval Date Un-Approved</p> <p>Major Components Equipment, Training</p> <p>Major Targets To establish data base through which data from 40 sources can be accessed</p> <p>District and Tehsil Punjab</p>	2.000	5.000	0.000	0.000	3.000	0.000	0.000	0.000	0.000	3.000	3.000	2.000	0.000	0.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2887	30	<p>Name of the Scheme Decentralization Support Programme Phase-II Strengthening Financial Management of Local Governments in Punjab.</p> <p>Approval Date Approved 19.03.2008</p> <p>Major Components a) Support to fiscal decentralization in the larger perspective of administrative decentralization. b) Improved functioning at the level of both provincial Finance Department as well as the District Governments c) Gender mainstreaming and capacity development and monitoring initiatives shall form cross-cutting themes of the project</p> <p>Major Targets To improve fiscal and administrative decentralization at provincial and local government level.</p> <p>District and Tehsil Lahore</p>	0.000	194.360	0.000	24.000	18.210	0.000	0.000	24.000	18.210	42.210	90.000	62.150	0.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2888	31	Name of the Scheme Up-gradation of Library in the Planning & Development Department Approval Date Approved 20.03.2008 Major Components Establishment charges purchase of durable goods, furniture & fixtures purchase of Software, purchase of Books/ journals/ magazines expansion and renovation of the room for the Library Major Targets Equip the library with latest books/ journals for the benefit of the officers of P&D Department. State of the art computers and equipment in the library so that minimum modern facilities could be provided to the users. District and Tehsil Lahore	0.000	12.429	0.000	0.000	7.429	0.000	0.000	0.000	7.429	7.429	5.000	0.000	0.000
2889	32	Name of the Scheme The Automation (Hardware & Networks) of P&D Department. Approval Date Un-approved Major Components Major Targets District and Tehsil Lahore	0.000	114.000	0.000	0.000	30.000	0.000	0.000	0.000	30.000	30.000	44.000	40.000	0.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2890	33	Name of the Scheme	0.000	2.550	0.000	0.000	2.550	0.000	0.000	0.000	2.550	2.550	0.000	0.000	0.000
		Preparation of Second Edition of Book (Walled City of Lahore)													
		Approval Date													
		Approved 20.03.2008													
		Major Components													
		-													
		Major Targets													
		1. To expand awareness of precious architectural heritage of the Walled City of Lahore.													
		2. To make available the invaluable fruit of extensive research financed by Government of the Punjab.													
		3. To fulfill the pressing demand from professionals from the leading educational institutions including University of Engineering & Technology, Lahore and National College of Arts, Lahore as well as architects and historians the world over.													
		4. To preserve the invaluable treasure for all times.													
		5. The reprinted book will be made available to the public libraries, Colleges and universities and shall also be made available at book shops.													
		6. It can be presented to the VIPs and foreign mission in Pakistan as a souvenir and as a promotion tool for tourism.													
		District and Tehsil													
		Lahore													
2891	34	Name of the Scheme	0.000	312.868	0.000	0.000	2.000	0.000	0.000	0.000	2.000	2.000	18.000	0.000	0.000
		Public Private Partnership Cell													
		Approval Date													
		Un-approved													
		Major Components													
		Major Targets													
		District and Tehsil													
		Lahore													

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2892	35	Name of the Scheme	0.000	17.042	0.000	0.000	6.205	0.000	0.000	0.000	6.205	6.205	3.531	3.475	3.831
		Establishment of Poverty Reduction Strategy Cell.													
		Approval Date													
		Un-approved													
		Major Components													
		-													
		Major Targets													
		-													
		District and Tehsil													
		Lahore													
Sub-Total: Regular			2.000	780.355	0.000	24.000	109.394	0.000	0.000	24.000	109.394	133.394	217.531	132.731	3.831
Research & Development Schemes															
2893	36	Name of the Scheme	0.000	1.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
		Engagement of Short Term Consultant to Carry Out Comprehensive Study for Re-defining the Role of Field Wing of Agriculture Department in the Light of Emergence of Cost Efficient Private Sector for Bulldozer Operation Activity.													
		Approval Date													
		Approved 09.02.08													
		Major Components													
		To explore possibilities of outsourcing of bulldozer operation through the interested vendors in private sector while protecting interest of small farmers and to develop a mechanism for selection criterion of beneficiaries, Mechanism of paying cash subsidy to the small farmers, to carry out economic impact evaluation.													
		Major Targets													
		Completion of study													
		District and Tehsil													
		Punjab													

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2894	37	Name of the Scheme Engagement of Consultant for the Establishment of Sugarcane Research and Development Company. Approval Date Approved 18.12.2007 Major Components To prepare an organogram of the company and to propose necessary physical infrastructure i.e. laboratories, equipment, farm & farm machinery for carrying out research as per latest modern technologies. Major Targets Submission of report District and Tehsil Punjab	0.000	5.000	0.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
2895	38	Name of the Scheme Family Foundations in Punjab Approval Date Approved 20.03.2008 Major Components Documenting lessons learned and extracting best practices after critical comparison of national and international family foundations through analyzing data after field based research and review of relevant literature. Major Targets Developing a research framework, conducting the field surveys as per TORs and preparation of the report for publication and dissemination. District and Tehsil Punjab	0.000	2.179	0.000	0.000	2.179	0.000	0.000	0.000	2.179	2.179	0.000	0.000	0.000

PLANNING & DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2896	39	Name of the Scheme Individual Indigenous Philanthropy in Punjab	0.000	2.528	0.000	0.000	2.528	0.000	0.000	0.000	2.528	2.528	0.000	0.000	0.000
		Approval Date	Approved 20.03.2008												
		Major Components	Evidence based research pertaining to volume, effectiveness and trends of indigenous philanthropy at the provincial level												
		Major Targets	To identify research problems, development of appropriate research methodology, sample designing, data collection instruments and writing research report.												
		District and Tehsil	Punjab												
Sub-Total: Research & Development Schemes			0.000	10.707	0.000	0.000	10.707	0.000	0.000	0.000	10.707	10.707	0.000	0.000	0.000
Block															
2897	40	Name of the Scheme Block Allocation for Un-funded Schemes	0.000	0.000	0.000	0.000	438.920	0.000	0.000	0.000	438.920	438.920	0.000	0.000	0.000
		Approval Date	Un-Approved												
		Major Components	-												
		Major Targets	-												
		District and Tehsil	Punjab												
2898	41	Name of the Scheme Block Allocation for Cost Sharing Schemes Included in Federal PSDP.	0.000	0.000	0.000	200.000	200.000	0.000	0.000	200.000	200.000	400.000	0.000	0.000	0.000
		Approval Date	-												
		Major Components	-												
		Major Targets	-												
		District and Tehsil	Punjab												

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2899	42	Name of the Scheme Block Allocation for Priority Programme. Approval Date - Major Components - Major Targets - District and Tehsil Punjab	0.000	0.000	0.000	650.000	650.000	0.000	0.000	650.000	650.000	1,300.000	0.000	0.000	0.000
2900	43	Name of the Scheme Block Allocation for Research & Development Approval Date Approved Major Components Research for Development Major Targets 100% District and Tehsil Lahore	0.000	300.000	0.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
Sub-Total: Block			0.000	300.000	0.000	850.000	1,338.920	0.000	0.000	850.000	1,338.920	2,188.920	0.000	0.000	0.000
Total: NEW SCHEMES			2.000	1,091.062	0.000	874.000	1,459.021	0.000	0.000	874.000	1,459.021	2,333.021	217.531	132.731	3.831
Grand Total			1,010.000	4,214.063	724.657	874.000	1,955.121	0.000	321.879	874.000	2,277.000	3,151.000	928.388	736.004	159.949

SPECIAL PROGRAMME

Sr No	Sector
1	Special Infrastructure