
PLANNING & DEVELOPMENT

PLANNING AND DEVELOPMENT

VISION

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

POLICY

- Governance reforms
- Extending social sector coverage
- Improved delivery of public services
- Reducing poverty and inequality
- Enhancement of private sector participation through public private partnership
- Ensuring balanced urban, regional and gender development
- Accelerated economic growth

STRATEGIC INTERVENTIONS

- Supporting policy and governance reforms through Punjab Government Efficiency Improvement Programme (PRMP- III)
- Urban Sector Reforms through Urban Sector Policy and Management Unit
- Restructuring/revamping of Bureau of Statistics, Punjab
- Capacity Building of civil servants through Master Degree and PhDs programme from foreign universities
- Sustainable development of Walled City of Lahore.
- Capacity Development of P&DD for improved policy planning and monitoring of development process in Punjab
- Research and Development

MTDF 2010-13
Planning & Development: Summary
Development Programme 2010-11

Million Rs

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
Regular	120.000	505.000	625.000	440.000	1065.000	0.000	105.000	105.000	0.000	105.000	120.000	610.000	730.000	440.000	1170.000
Others	0.000	0.000	0.000	0.000	0.000	3,300.000	725.000	4,025.000	0.000	4,025.000	3,300.000	725.000	4,025.000	0.000	4025.000
TOTAL	120.000	505.000	625.000	440.000	1,065.000	3,300.000	830.000	4,130.000	0.000	4,130.000	3,420.000	1,335.000	4,755.000	440.000	5,195.000
No. of schemes	12					4					16				

Development Programme 2011-12

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
Regular	0.000	334.000	334.000	208.000	542.000	0.000	150.000	150.000	0.000	150.000	0.000	484.000	484.000	208.000	692.000
Others	0.000	0.000	0.000	0.000	0.000	4,300.000	876.000	5,176.000	0.000	5,176.000	4,300.000	876.000	5,176.000	0.000	5176.000
TOTAL	0.000	334.000	334.000	208.000	542.000	4,300.000	1,026.000	5,326.000	0.000	5,326.000	4,300.000	1,360.000	5,660.000	208.000	5,868.000

Development Programme 2012-13

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
Regular	0.000	300.000	300.000	100.000	400.000	0.000	100.000	100.000	0.000	100.000	0.000	400.000	400.000	100.000	500.000
Others	0.000	0.000	0.000	0.000	0.000	5,000.000	1,340.000	6,340.000	0.000	6,340.000	5,000.000	1,340.000	6,340.000	0.000	6340.000
TOTAL	0.000	300.000	300.000	100.000	400.000	5,000.000	1,440.000	6,440.000	0.000	6,440.000	5,000.000	1,740.000	6,740.000	100.000	6,840.000
PLANNING & DEVELOPMENT MTDF 2010-13: GRAND TOTAL															17,903.000

PLANNING & DEVELOPMENT: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<u>ON-GOING SCHEMES</u>										
PRMP	2	0.000	43.761	0.000	200.000	0.000	243.761	243.761	170.543	0.000
Urban Unit	1	0.000	130.262	0.000	0.000	0.000	130.262	130.262	118.417	0.000
Walled City Lahore Project	2	0.000	60.600	0.000	240.000	0.000	300.600	300.600	0.000	0.000
MEPA/Bureau of Statistics	2	120.000	24.342	0.000	0.000	120.000	24.342	144.342	41.740	0.000
Admn. Wing P&D	5	0.000	246.035	0.000	0.000	0.000	246.035	246.035	211.401	83.539
Total: ON-GOING SCHEMES	12	120.000	505.000	0.000	440.000	120.000	945.000	1,065.000	542.101	83.539
<u>NEW SCHEMES</u>										
PRMP	1	0.000	85.000	0.000	0.000	0.000	85.000	85.000	0.000	0.000
Research & Development	1	0.000	20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000
Block	2	3,300.000	725.000	0.000	0.000	3,300.000	725.000	4,025.000	0.000	0.000
Total: NEW SCHEMES	4	3,300.000	830.000	0.000	0.000	3,300.000	830.000	4,130.000	0.000	0.000
Grand Total	16	3,420.000	1,335.000	0.000	440.000	3,420.000	1,775.000	5,195.000	542.101	83.539

PLANNING & DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						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

ON-GOING SCHEMES

PRMP

3031	1	Name of the Scheme	Strengthening of PMU of the PRMP	0.000	286.834	180.920	0.000	43.761	0.000	0.000	0.000	43.761	43.761	62.153	0.000	0.000
		Approval Date	15.02.2006													
		Major Components	Operation cost of PMU.													
		Major Targets	Strengthening of PMU.													
		District and Tehsil	Lahore													
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3032	2	Name of the Scheme	Supporting Punjab Resource Management Reforms in Punjab {Government Efficiency Improvement Program (PGEIP)}	528.000	528.000	219.610	0.000	0.000	0.000	200.000	0.000	200.000	200.000	108.390	0.000	0.000
		Approval Date	15.07.2007													
		Major Components	consultancy media and public awareness training.													
		Major Targets	procurement reforms, pension, GPF reforms, private sector development, institutional reforms													
		District and Tehsil	Lahore													
Sub-Total: PRMP				528.000	814.834	400.530	0.000	43.761	0.000	200.000	0.000	243.761	243.761	170.543	0.000	0.000

Urban Unit

3033	3	Name of the Scheme	Establishment of Urban Sector Policy & Management Unit	0.000	557.569	308.676	0.000	130.262	0.000	0.000	0.000	130.262	130.262	118.417	0.000	0.000
		Approval Date	14-03-2009													
		Major Components	Areas of Urban Service Delivery													
		Major Targets	Coordination to implement Punjab Large Cities Programmatic Sector Lending (PLC PSL)													
		District and Tehsil	Lahore													
Sub-Total: Urban Unit				0.000	557.569	308.676	0.000	130.262	0.000	0.000	0.000	130.262	130.262	118.417	0.000	0.000

PLANNING & DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			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

Walled City Lahore Project

3034	4	Name of the Scheme	PMU-Sustainable Development of Walled City of Lahore Project. (U.R)	360.000	838.000	180.000	0.000	60.000	0.000	240.000	0.000	300.000	300.000	0.000	0.000	0.000
		Approval Date	28.01.2009													
		Major Components	i. Developoing a sound regulatory and Institutional Framework.ii. Establishment of the PMU for Development & Management of the Walled City, Lahore.iii. Implementation of the Pilot Project.To develop regulatory and infrastructure framework & establish PMU for restoration of WCL and implementation of Pilot Project.													
		Major Targets														
		District and Tehsil	Lahore													
3035	5	Name of the Scheme	Improvement of Solid Waste Management Shahi Guzargah, Walled City, Lahore (Target Area) (U/R)	0.000	9.000	5.488	0.000	0.600	0.000	0.000	0.000	0.600	0.600	0.000	0.000	0.000
		Approval Date	Approved													
		Major Components	Restoration and Urban Renewal of the Shahi Guzargah Areas. The cultural Heritage, in tum, carries great potential in terms of contribution towards socio-economic development.													
		Major Targets	To improve the solid waste management of the area comprising Shahi Guzargah and the adjoining streets.													
		District and Tehsil	Lahore													
Sub-Total: Walled City Lahore Project				360.000	847.000	185.488	0.000	60.600	0.000	240.000	0.000	300.600	300.600	0.000	0.000	0.000

MEPA/Bureau of Statistics

3036	6	Name of the Scheme	Construction of Office Building for Bureau's Headquarters Office Lahore	0.000	186.740	25.000	120.000	0.000	0.000	0.000	120.000	0.000	120.000	41.740	0.000	0.000
		Approval Date	11.08.2009													
		Major Components	Construction of Office Building													
		Major Targets	Construction of Office Building for Bureau's Headquarters Office Lahore													
		District and Tehsil	Lahore													

PLANNING & DEVELOPMENT

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			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
3037	7	Name of the Scheme	0.000	104.342	80.000	0.000	24.342	0.000	0.000	0.000	24.342	24.342	0.000	0.000	0.000
		Restructuring/ Revamping and Strengthening of Punjab Bureau of Statistics-setting up of the Bureau's District Statistical Cells in the Punjab (U/R)													
		Approval Date													
		22.11.06 / 17.6.2009													
		Major Components													
		Setting up District Statistical Cells in the Punjab													
		Major Targets													
		Restructuring / Revamping and Strengthening of Punjab Bureau of Statistics-													
		District and Tehsil													
		Punjab , -													
Sub-Total: MEPA/Bureau of Statistics			0.000	291.082	105.000	120.000	24.342	0.000	0.000	120.000	24.342	144.342	41.740	0.000	0.000
Admn. Wing P&D															
3038	8	Name of the Scheme	0.000	197.542	133.362	0.000	34.606	0.000	0.000	0.000	34.606	34.606	31.180	0.000	0.000
		Capacity Building of P&D Department for Improved Policy Planning and Monitoring of Development Process in Punjab.													
		Approval Date													
		Approved 8.3.2010													
		Major Components													
		Improved Policy Planning & ADP Formulation, Monitoring of ADP through online Web Applications, Training of the focal persons of line departments for use of M&E Software.													
		Major Targets													
		Implementation is being done in phased manner, this year's targets includes provision of the access to line departments with training.													
		District and Tehsil													
		Lahore													

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			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
3039	9	Name of the Scheme Automation of (Networks/Hardware) P&D Deptt. Govt. of the Punjab	0.000	80.792	25.700	0.000	30.000	0.000	0.000	0.000	30.000	30.000	0.000	0.000	0.000
		Approval Date	7.7.2008												
		Major Components	Establishment of latest server room, Revamping of active & passive network equipment, security equipment cameras, provisions of PC & Laptops, Trainign project staff furniture & Fixtures.												
		Major Targets	Fully functional server room, shifting to new network infrastructure												
		District and Tehsil	Lahore												
3040	10	Name of the Scheme Public Private Partnership Cell	0.000	328.760	15.000	0.000	130.000	0.000	0.000	0.000	130.000	130.000	140.221	43.539	0.000
		Approval Date	Approved 13.6.2009												
		Major Components	PPP Cell in P&D, Nodes in other Departments												
		Major Targets	Staff, Equipment, Consultancy.												
		District and Tehsil	Lahore												
3041	11	Name of the Scheme Up-gradation of Library in the Planning & Development Department	0.000	12.429	1.000	0.000	11.429	0.000	0.000	0.000	11.429	11.429	0.000	0.000	0.000
		Approval Date	Approved												
		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												

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			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
3042	12	Name of the Scheme Capacity Building of Civil Servants for Policy Making. Approval Date 8.8.2009 Major Components Specialized Training in Social and Policy Making Major Targets 20 Ph.Ds from Foreign Universities District and Tehsil Punjab	0.000	263.760	6.000	0.000	40.000	0.000	0.000	0.000	40.000	40.000	40.000	40.000	137.760
Sub-Total: Admn. Wing P&D			0.000	883.283	181.062	0.000	246.035	0.000	0.000	0.000	246.035	246.035	211.401	83.539	137.760
Total: ON-GOING SCHEMES			888.000	3,393.768	1,180.756	120.000	505.000	0.000	440.000	120.000	945.000	1,065.000	542.101	83.539	137.760

NEW SCHEMES

PRMP

3043	13	Name of the Scheme Punjab Capacity Building Programme-IV Approval Date Un-Approved Major Components To equip Officers of Punjab Government with Professional Knowledge, Skill and Competance. Major Targets 20 Master Degrees from Foreign Universities. District and Tehsil Lahore	0.000	85.000	0.000	0.000	85.000	0.000	0.000	0.000	85.000	85.000	0.000	0.000	0.000
Sub-Total: PRMP			0.000	85.000	0.000	0.000	85.000	0.000	0.000	0.000	85.000	85.000	0.000	0.000	0.000

Research & Development

3044	14	Name of the Scheme Research & Development (Phase-II) Approval Date Un-Approved Major Components i. Promotion of reseaech and developmentii. Financing of reserch publicationsiii. P&D / PERI lecture series on policy issues Major Targets i. 5 studiesii. 5 lecturesiii. 5 publications District and Tehsil Lahore	0.000	10.000	0.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
Sub-Total: Research & Development			0.000	10.000	0.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			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	
Block																
3045	15	Name of the Scheme	Block Allocation for Priority Programme	0.000	3,000.000	0.000	2,500.000	500.000	0.000	0.000	2,500.000	500.000	3,000.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	-													
		Major Targets	-													
		District and Tehsil	Lahore													
3046	16	Name of the Scheme	Block Allocation for Unfunded/ Fast moving schemes	0.000	1,025.000	0.000	800.000	225.000	0.000	0.000	800.000	225.000	1,025.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	-													
		Major Targets	-													
		District and Tehsil	Lahore													
Sub-Total: Block				0.000	4,025.000	0.000	3,300.000	725.000	0.000	0.000	3,300.000	725.000	4,025.000	0.000	0.000	0.000
Total: NEW SCHEMES				0.000	4,120.000	0.000	3,300.000	830.000	0.000	0.000	3,300.000	830.000	4,130.000	0.000	0.000	0.000
Grand Total				888.000	7,513.768	1,180.756	3,420.000	1,335.000	0.000	440.000	3,420.000	1,775.000	5,195.000	542.101	83.539	137.760