



P&D Department
Government of the Punjab



Medium Term Development Framework
2007-10
Development Programme
2007-08

Summary



Medium Term Development Framework 2007-10 & Development Programme 2007-08

SUMMARY

**Planning & Development Department
Government of the Punjab**

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Foreword

I take pleasure in presenting the Medium Term Development Framework (MTDF) covering the period FY 2007-10. Planning & Development Department has been able to continue and refine its efforts to prepare multi-year rolling development budget. MTDF plays a pivotal role in the development process and is, in effect, necessary link that operationalizes government strategies mentioned in the *Chief Minister's Vision 2020*.

Government has embarked on an ambitious agenda of reforms that seek to reduce poverty, improving delivery of social services and ensure sustained levels of growth. It is not surprising, therefore, that empirical evidence confirms that we have been able to reduce poverty and make satisfactory progress towards achieving MDGs. The overall growth rate of GDP has remained high and the benefits of growth are beginning to filter down to the people. We are pursuing plans to bring poverty down further. The necessity to address these issues especially, poverty reduction through social and infrastructure development, lies at the heart of the new Medium Term Development Framework which has been developed by giving full attention to three interrelated objectives of good governance; economic growth, rural development and poverty reduction and empowerment through human resource development.

The sector summaries of MTDF 2007-10 as well as development program 2007-08 are being presented with sector-wise snapshots of vision, objectives, strategy, targets, and action plans. Some graphics have been included to make data more user-friendly and accessible. Clear development targets have also been enunciated wherever possible. These would help focus efforts on achievement of the commitments made by the government.

The successful continuation and expansion of the medium term budgeting initiatives owes a lot to the vision and leadership provided by Mr. Suleman Ghani, the Chairman, P&D Board. I must also acknowledge the hard work of the Chief Economist and all Members of the P&D Board, along with their teams, in making invaluable inputs in the preparation of this document. My compliments are also to the Coordination Wing of the P&D Deptt and the PMU of PRMP for assisting in the production of this document.

Shahid Mahmood

Secretary,
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Government of the Punjab

Contents

Title	Page#
Chapter 1: Executive Summary	1
Chapter 2: MTDF 2007-10, Abstract	11
Section-I: Social Sector	
Chapter 3: Education (Schools & Higher)	19
Chapter 4: Special Education	25
Chapter 5: Literacy	27
Chapter 6: Sports	31
Chapter 7: Health	33
Chapter 8: Water Supply & Sanitation	39
Chapter 9: Social Protection	43
Chapter 10: Regional Planning	45
Chapter 11: Local Government & Community Development	47
Section-II: Infrastructure Development	
Chapter 12: Roads	53
Chapter 13: Irrigation	57
Chapter 14: Public Buildings	63
Chapter 15: Urban Development	67
Section-III: Production Sectors	
Chapter 16: Agriculture	75
Chapter 17: Forestry	79
Chapter 18: Wildlife	81
Chapter 19: Fisheries	83
Chapter 20: Food	85

Title	Page#
Chapter 21: Livestock	87
Chapter 22: Industries	91
Chapter 23: TEVTA	93
Chapter 24: Mines & Minerals	95
Section-IV: Services Sectors	
Chapter 25: Information Technology	99
Chapter 26: Commerce & Investment	103
Chapter 27: Labour & Human Resource Development	107
Chapter 28: Transport	109
Chapter 29: Emergency Services	111
Chapter 30: Tourism	113
Section-V: Other Sectors	
Chapter 31: Environment Protection	117
Chapter 32: Information, Culture & Youth Affairs	119
Chapter 33: Auqaf, Religious & Minority Affairs	121
Chapter 34: Access to Justice Programme	123
Chapter 35: Planning & Development	127
Chapter 36: Kachi Abadies	131
Chapter 37: Special Infrastructure	133
Chapter 38: Low Income Housing	137

List of Tables

Title	Page#
Table 1.1: Sector-wise summary for the Development Programme 2007-08 compared with 2006-07.	2
Table 1.2: MTFD 2007-10 Allocations for Social Sectors	4
Table 1.3: MTFD 2007-10 Allocations, Infrastructure Development	6
Table 1.4: MTFD 2007-10 Allocations for Production Sectors	7
Table 1.5: MTFD 2007-10 Allocations for Services Sector	8
Table 1.6: MTFD 2007-10 Allocations for other sectors	9
Table 1.7: MTFD 2007-10 Allocations Special Programmes	10
Table 2.1: Abstract of MTFD, all sectors	12
Table 2.2: Provision for 2007-08	15
Table 3.1: Targets, School Education	21
Table 3.2: MDGs Targets, School Education	21
Table 3.3: MTFD 2007-10, Summary Education, Development Programme	24
Table 4.1: Targets (Enrollment)	25
Table 4.2: MTFD 2007-10, Summary Special Education	26
Table 5.1: Sectoral Percentage and Increases (Targets)	28
Table 5.2: Allocation 2006-07	28
Table 5.3: The Literacy rate of Punjab as estimated in the MICS survey 2003-04	28
Table 5.4: Achievements	28
Table 5.5: MTFD 2007-10, Summary Literacy	29
Table 6.1: MTFD 2007-10, Summary Sports Department	32
Table 7.1: MTFD Targets compared with MDGs	35
Table 7.2: MTFD 2007-10, Summary Health Department	37
Table 8.1: Achievements During 2006-07	40
Table 8.2: Sector Wise Financial Projection (2007-08)	41
Table 8.3: MTFD Investment Vs MDGs-Water Supply and Sanitation	41
Table 8.4: MTFD 2007-10, Summary , Water Supply and Sanitation Department	42
Table 9.1: MTFD 2007-10, Summary , Social Protection Department	44
Table 10.1: Output –Based Targets	45
Table 10.2: MTFD 2007-10, Summary , Regional Planning Department	46
Table 11.1: MTFD 2007-10, Summary, Local Government & Community Development	49
Table 12.1: Strategic Interventions (Targets)	54
Table 12.2: MTFD 2007-10, Summary, Roads Department	55
Table 13.1: MTFD 2007-10, Summary, Irrigation Department	61
Table 14.1: MTFD 2007-10, Summary, Public Buildings Department	65
Table 15.1: MTFD 2007-10, Summary, Urban Development Department	71
Table 16.1: Output Based Targets	76
Table 16.2: MTFD 2007-10, Summary Agriculture Department	77

Title	Page#
Table 17.1: Output Based Targets	79
Table 17.2: MTDF-10, Summary, Forestry Department	80
Table 18.1: MTDF 2007-10, Summary, Wildlife Department	82
Table 19.1: Output Based Targets	83
Table 19.2: MTDF 2007-10, Summary, Fisheries Department	84
Table 20.1: MTDF 2007-10, Summary, Food Department	86
Table 21.1: Output Based Targets	88
Table 21.2: MTDF 2007-10, Summary, Livestock Department	90
Table 22.1: MTDF 2007-10, Summary, Industries Department	92
Table 23.1: MTDF 2007-10, Summary, TEVTA Department	94
Table 24.1: MTDF 2007-10, Summary, Mines & Minerals Department	96
Table 25.1: MTDF 2007-10, Summary, Information Technology Department	101
Table 26.1: MTDF 2007-10, Summary, Commerce & Investment Department	105
Table 27.1: MTDF 2007-10, Summary, Labour & Human Resource Development Department	108
Table 28.1: MTDF 2007-10, Summary, Transport Department	110
Table 29.1: MTDF 2007-10, Summary, Emergency Services Department	112
Table 30.1: MTDF 2007-10, Summary, Tourism Department	114
Table 31.1: MTDF 2007-10, Summary, Environment Protection Department	118
Table 32.1: MTDF 2007-10, Summary, Information Culture & Youth Affairs Department	120
Table 33.1: MTDF 2007-10, Auqaf, Religious & Minority Affairs Department	122
Table 34.1: Targets for financial Year 2007-08	124
Table 34.2: MTDF 2007-10, Summary Access to Justice Programme	126
Table 35.1: MTDF 2007-10, Summary, Planning & Development Department	129
Table 37.1: MTDF 2007-10, Summary, Special Infrastructure Department	135
Table 38.1: MTDF 2007-10, Summary, Low Income Housing Department	138

List of Figures

Title	Page#
Fig 1.1: MTDF 2007-10, Allocations for Social Sectors	4
Fig 1.2: MTDF 2007-10, Allocations for Infrastructure Department	6
Fig 1.3: MTDF 2007-10, Allocations for Production Sectors	7
Fig 1.4: MTDF 2007-10, Allocations for Services Sector	8
Fig 1.5: MTDF 2007-10, Allocations for other Sectors	9
Fig 1.6: MTDF 2007-10, Allocations for Special Programmes	10
Fig 2.1: MTDF 2007-10, Sectoral Allocations	12
Fig 2.2: MTDF 2007-10	13
Fig 3.1: MTDF Allocations, School & Higher Education	20
Fig 3.2: Net Enrollment Rate at Primary level (%) (Both)	21
Fig 6.1: Sports, MTDF Allocations 2007-10	31
Fig 8.1: Water Supply & Sanitation, Year Wise Resource Provision	39
Fig 8.2: Component wise Projections for the Year 2007-08	40
Fig 12.1: Roads, MTDF 2007-10 allocations	54
Fig 13.1: Sub Sectors Allocation	58
Fig 15.1: Urban Development, MTDF 2007-10 Targets	69
Fig 20.1: Food Sector, MTDF 2007-10 allocations	85
Fig 21.1: Livestock Sector, MTDF 2007-10 allocations	88
Fig 25.1: Information Technology, MTDF 2007-10 allocations.	100
Fig 29.1: Emergency Services, MTDF 2007-10 allocations.	111
Fig 30.1: Tourism, MTDF 2007-10 allocations.	113
Fig 35.1: Planning & Development , MTDF 2007-10 allocations.	128

Acronyms

ASPL	Agriculture Sector Program Loan
BHU	Basic Health Unit
BRDP	Bhawalpur Rural Development Project
BVDD	Barrani Village Development Project
CDG	City District Government
CIWCE	Center for Implementation of Working Conditions and Environments
CLC	Community Learning Centers
CNG	Compressed Natural Gas
DGKRDP	Dera Ghazi Khan Rural Development Project
DHQ	District Headquarter
DPLs	Development policy loans
EFA	Education for All
EIA	Environmental Impact Assessment.
FOs	Farmers Organizations
GPIs	Government Polytechnic Institue
GRAP	Gender Reforms Action Plan
GTTC	Government Technical Training Center
GTTI	Government Technical Training Institute
HSRP	Health Sector Reform Programe
IEE	Initial Environment Examination
IT	Information Technology
LMIS	Labour Market Information System
MDGs	Millennium Development Goals
MICS	Multiple Indicate Cluster Survey
MIS	Management Information System
MTDF	Medium Term Development Framework
NFBE	Non Formal Basic Education
NFE	Non Formal Education
NGO	Non-Government Organization
P&D	Planning & Development
PDSSP	Punjab Devolved Social Support Programme
PHED	Public Health Engineering Department
PLGO	Provincial Local Government Ordinance
PSDP	Public Sector Development Program
PUTP	Provincial Urban Transport Policy
RHC	Rural Healthcare Centre
SLBAP	Sustainable Livelihood Barani Area Project
SMEs	Small & Medium Enterprises
TEVTA	Technical Education & Vocational Training Authority
THQ	Tehsil Headquarter
TMAAs	Tehsil Municipal Administration
UC	Union Council
UPE	Universal Primary Education
WAN	Wide Area Network
WASA	Water & Sanitation Agency
WTO	World Trade Organization

Executive Summary

Introduction

The **Medium Term Development Framework** (MTDF), which will cover the three-year period from 2007 to 2010, is Punjab Government's overarching plan for economic and social development. The primary role of the MTDF is to translate the Government's Development Programme into a series of broadly defined policy interventions that are soundly based, mutually supporting and costed realistically. The MTDF 2007-10 will serve as the Government's apex planning, policy and resource allocation framework in the development sectors. The role of the MTDF is to ensure that the annual budget demonstrates a clear link between the Government's development goals, sectoral expenditure priorities, and actual expenditure programmes. The MTDF will guide the allocation of resources in both the development and recurrent budgets and help ensure a more disciplined and focused approach to expenditure decisions.

The MTDF initiative commenced last year with the Provincial Assembly approving MTDF 2006-07 to 2008-09. The first year of MTDF is the detailed ADP. As such the first year of medium term development plan was completed successfully. During this year the MTDF allocations were fully met. In effect, there were significant increases in most of the sectors, especially the social sectors. This year again, the provincial government has made good on its commitments, through the Development Programme 2007-08. The overarching policy objectives of the development programme are high economic growth, extending social sector coverage, improved delivery of public services, reducing poverty and inequity and ensuring balanced regional development with due consideration to gender. Like the last year the rolling MTDF again provides development estimates for a three-year period i.e. FY 2007-08, 2008-09 and 2009-10. While new projects and programmes have been launched this year, the core program has been protected along with the objectives and priorities clearly articulated at the inception of MTDF.

Last year the allocations were linked to outputs in the respective sectors. Our internal reviews have shown that departments followed the programme in most cases and achieved the targets that they had set for themselves. More robust outputs have been focused on this year. The detailed ADP carries specific targets against development outlays. This clearly demonstrates our commitment to improve the MTDF process over time.

This year's gross development outlay is estimated at Rs.150 billion, which is 50% higher than for FY 2006-07. It includes core Provincial Development Programme of Rs.93 billion, Special Programmes of Rs.40 billion, Rs. 3 billion for development of Katchi Abadies and Districts Development Programme of Rs.14 billion.

The salient features of development programme 2007-08 are as follows:

- ⇒ Full funding for projects to be completed, 66% funding for ongoing projects and 34% for new projects;
- ⇒ 46% of 3,290 schemes are likely to be completed;
- ⇒ Focus on development of Southern Punjab – 12% edge in allocations;
- ⇒ Funding for foreign aided and mega projects as per plan/ requirement;
- ⇒ Focus on Services and Urban Sectors.
- ⇒ Emphasis on social sectors i.e. Education, Health, Water Supply and Sanitation (48%);
- ⇒ Continued emphasis on rural areas (64%);
- ⇒ Focus on infrastructural investments (35%); and
- ⇒ Allocation to Pro-poor sectors (82%).

Sector-wise summary for the Development Programme 2007-08 compared with 2006-07. (Rs. in million)

Sector	Allocation 2007-08	Allocation 2006-07	% Increase over 2006-07
Social Sectors	44,377.450	28,165	57
Education	21,480	12,480	72
School Education	8,488	8,305	2
Higher Education	9,936	2,900	242
Special Education	954	600	59
Literacy	1,200	275	336
Sports	902	400	125
Health	6,500	4,300	51
Water Supply & Sanitation	6,500	5,200	25
Social Protection	616	330	86
Regional Planning	2,326	2,200	5
Local Government & Community Development	6,955	3,655	90
LG&CD	2,100	1,800	16
Tameer-e-Punjab Programme	1,855	1,855	0
Local Development Programme	2,000	0	0
Community Uplift Programme	1,000	0	0
Infrastructure Development	32,354	26,893	20
Roads	14,300	14,000	2
Irrigation	11,000	8,500	29
Public Buildings (Housing)	800	700	14
Public Buildings (Offices)	2,450	2,500	-2.00
Urban Development	3,804	3,200	218
Production Sectors	7,053	3,375	108
Agriculture	2,800	1,100	154
Forestry, Wildlife & Fisheries	690	575	20
Forestry	220	200	10
Wildlife	350	310	12
Fisheries	120	65	84
Food	120	50	140
Livestock	1,200	600	100
Industries	400	180	122
TEVTA	1,638	750	118
Mines & Minerals	205	120	70

Sector-wise summary for the Development Programme 2007-08 compared with 2006-07. (Rs. in million)

Sector	Allocation 2007-08	Allocation 2006-07	% Increase over 2006-07
Services Sectors	4,181	2,350	77
Information Technology	1,250	800	56
Commerce & Investment	900	500	80
Labour & Human Resource Development.	95	60	58
Transport	50	0	0
Emergency Service	1,804	900	100
Tourism	82	90	-8
Others	5,034	4,216	19
Environment	1,150	550	109
Information, Culture & Youth Affairs	450	210	114
Auqaf, Religious & Minority Affairs	82	50	64
Access to Justice Programme	400	600	-33
Planning & Development	2,952	2,806	5
Total Core Programme	93,000	65,000	43
Special Programmes			
District/ TMA Development Programme	14,000	12,000	16
Development of Katchi abadis	3,000	0	0
Special Infrastructure	40,000	23,000	73
Total Special Programmes	57,000	35,000	63
Grand Total:	150,000	100,000	50

Table 1.1: Sector-wise summary for the Development Programme 2007-08 compared with 2006-07.

Sectoral Analysis of Development Program 2007-08 and MTDF 2007-10

The financial allocations for each of the sectors in the development programme and in MTDF 2007-10 are fully in sync with the direction and policy framework presented above. Main Sector and sub-sector wise analysis is presented in the following:

A. Social Sectors

In order to implement the Programmes for Development, the Government must improve the lives of ordinary people by developing the nation's social infrastructure. In this regard, it is important to appreciate that Social sector has remained one of the top development priorities of this government. In the development program 2007-08 it is 47.7% of the core development programme, which is 52.56% higher than the year 2006-07 as shown in the table 1.2 above.

(Rs. in million)

Sub-sector	2007-08	2008-09	2009-10
Education	21,480	29,050	36,500
Health	6,500	10,000	12,800
Water Supply & Sanitation	6,500	8,700	10,600
Social Protection	616	900	1,300
Regional Planning	2,326	3,500	4,400
Local Government & Community Development	6,955	5,355	6,055

Table 1.2: MTDF 2007-10 Allocations for Social Sectors

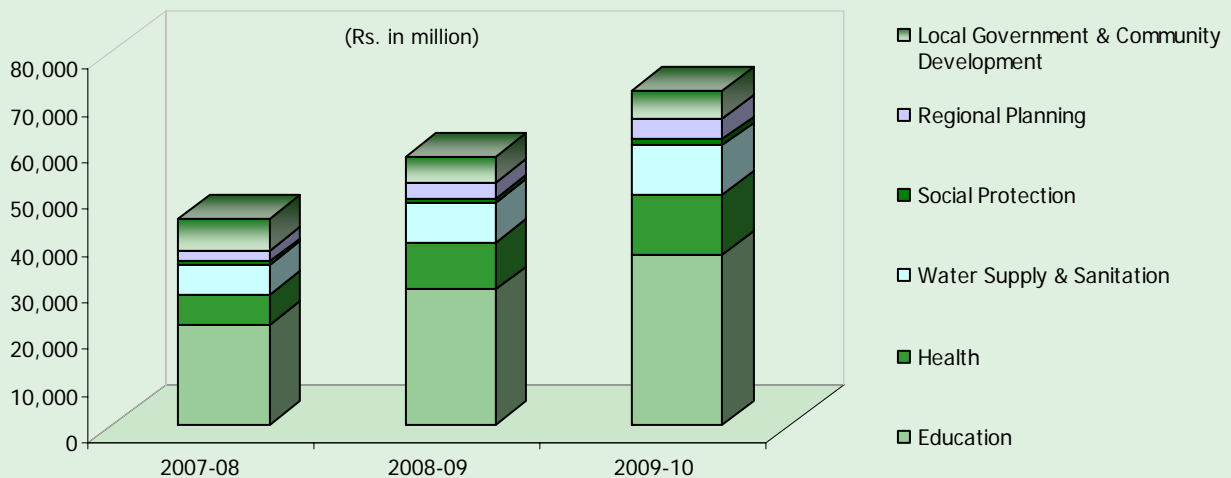


Fig. 1.1: MTDF 2007-10, Allocations for Social Sectors

Education

To achieve the international benchmark of Education For All (EFA) it is important to develop not only a high quality, relevant education system, but also a flexible community-based informal system of learning environment. The government is committed to develop an enlightened and prosperous Punjab through achievement of all education related to Millennium Development Goals (MDGs) by 2015. This sector's allocation for 2007-08 is pitched at Rs. 21,480.450 million, which is 72% larger than the last financial year, and includes Rs.5,000 million for the World Bank assisted Punjab Education Sector Reform Programme.

In the College Education a model programme of upgrading two best colleges in every district into high quality institutions to be given autonomous status will be launched. Similarly two of the weakest colleges will be picked up for complete overhaul and upgradation. Current year's allocations for Higher Education also include a block allocation of Rs. 4 billion for support to universities. This is in addition to the massive investment by Higher Education Commission in all the universities in the Punjab.

To improve the dignity of special children and equip them with useful skills, to enable them to lead an independent life to the extent possible, Punjab aims to have 143 institutions of special education with a projected enrollment of 20050 students by 2008.

The provincial government launched the 'Parha Likha Punjab' Programme for meeting the national commitment of 100% literacy rate, along with reinvigorating the formal set up with a view to covering the backlog by Non-formal Basic Education schools.

The provincial government established a new department to promote sports through provision of sports infrastructure and incentives; and to support sports organizations to develop and explore sports potential in youth including imparting training on scientific basis. This sector's allocation for 2007-08 is Rs. 902 million which is 125.5 % higher than the last year.

Health

Establishment of sound healthcare system is vital for efficient delivery of health services to the people. A number of MDGs are directly related to this sector, viz. reducing child mortality, improving maternal health, and combating HIV/AIDS, malaria and other diseases. Comprehensive reforms in the health sector are in the vanguard of the provincial reform agenda in order to achieve the MDGs and a better impact on the health status of the population, particularly the poor and vulnerable segments of the society. The government has shifted its focus from curative to preventive care, especially at the primary level to achieve these objectives.

The budgetary allocation for this sector has been increased to Rs. 6,500 million in FY 2007-08 which reflects an increase of 51% over the previous year as shown in the table 1.1.

Water Supply & Sanitation

In Punjab, potable water is available to 30% and 58% of the total population in the rural and urban areas respectively. Similarly sanitation facilities are available to 40% and 64% of population in rural and urban areas respectively. While the function of water supply and sanitation was devolved to the local governments, the provincial government is providing technical and financial support to local governments (TMAs and Water and Sanitation Authorities in City District Governments) to bring improvements in delivery of these services as well as extend their coverage.

The allocation for FY 2007-08 has been enhanced by 25% over the previous year and is pitched at Rs. 6,500 million, out of which Rs 3,700 million (57%) is earmarked for water supply component and Rs. 2,800 million (43%) is allocated for sanitation schemes. To address the low coverage of rural water supply, 47% funds have been allocated to this sub-sector.

Social Protection

The provision of social safety nets for the vulnerable and neglected groups of population, elimination of exploitation, deprivation and discrimination of all forms is the primary responsibility of the state. Treatment and rehabilitation of drug / narcotics addicts, maintenance of old age homes, economic emancipation of womenfolk through skill development and enhancing women participation in economic activity and elimination of gender disparities are some of the major activities in this sector of the provincial government. An amount of Rs. 616.000 million is earmarked in FY 2007-08 for this sector.

This allocation is 0.7% of total development programme for FY 2007-08 and is set to increase to 0.8% and 0.9% in FY 2008-09 and FY 2009-10 respectively.

Regional Planning

Elimination of regional disparities between the developed and less-developed or backward areas of the province, through targeted interventions, is critical for alleviating poverty and for ensuring peace, harmony and regional stability for sustainable and equitable growth of the economy. The provincial government has assigned priority to less privileged areas of Punjab, particularly Cholistan, Pothohar and the Barani Tract. The integrated area specific development projects, focusing on alleviation of poverty and removal of regional imbalances have been launched in D.G. Khan, Bahawalpur and Barani areas.

This year the provincial government has allocated Rs. 2,326 million for this sector.

Local Government & Community Development

Creation of an enabling environment for autonomous, responsible and inclusive decision making to ensure equitable, efficient, economic and timely provision of social and municipal services is critical for boosting socio economic development of the province. To achieve these goals, Rs. 6,955 million have been allocated to LG&CD in FY 2007-08.

B. Infrastructure Development

As per development priorities of the government; Infrastructure Development is another area of key importance. This year's allocation for the sector is 20.3% higher than the previous year and it constitutes 34.8% of the core development programme 2007-08 (See table 1.1 & 2.1 for details).

Roads

(Rs. in million)

Sub-Sector	2007-08	2008-09	2009-10
Roads	14,300	16,000	17,000
Irrigation	11,000	13,000	16,000
Public Buildings (Housing)	800	1,500	1,500
Public Buildings (Offices)	2,450	4,000	5,000
Urban Development	3,804	6,000	6,000

Table 1.3: MTDF 2007-10 Allocations, Infrastructure Development

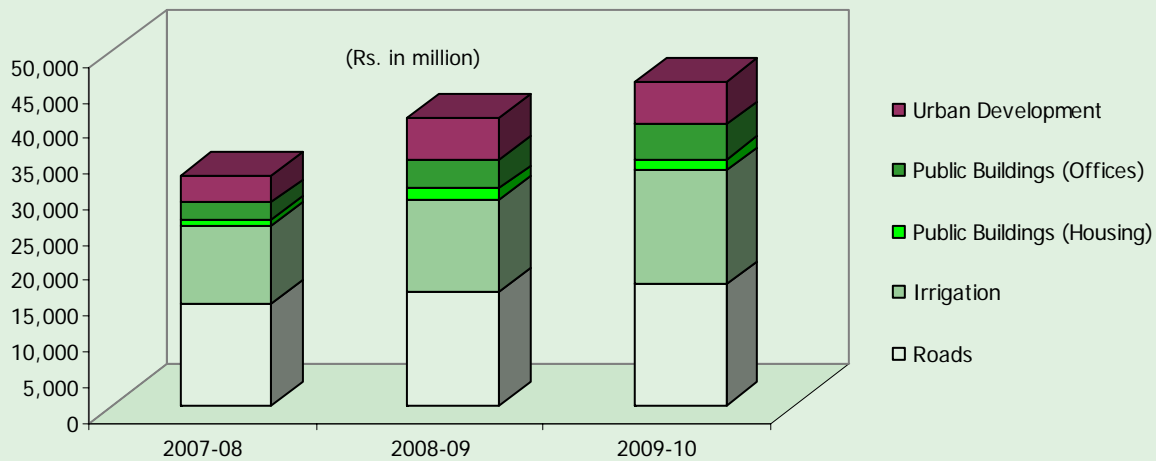


Fig. 1.2: MTDF 2007-10, Allocations for Infrastructure Development

In recent years, overall demand for road transport has grown at 7 to 8 percent per year which surpasses average GDP growth rate over the last decade. The ever-increasing demand for additional road links in the province have intensified needs to augment existing road densities both in south and north zones where present estimates show average road densities to vary from 0.35 km / sq. km in the south zone to 0.55 km / sq. km in the north zone. MTDF (2007-08) aims to enhance existing road densities through construction and up-grading of existing network.

The allocation to the road sector in 2007-08 is pitched at Rs.14.3 billion registering an increase of 2% over the last year, and accounting for almost one tenth of the core development program for the fiscal year 2007-08. Special projects like Lahore Ring Road and Sialkot-Lahore Motorway are being taken up in addition to this outlay. Allocations to be made by the district governments for the road sector would be in addition to these allocations.

Irrigation

Irrigation sector's total outlay for the year 2007-08 is estimated at Rs.11,000 million, reflecting an increase of over 29.4% over FY 2006-07. Out of the total 112 schemes included in 2007-08, 63 schemes comprising 42 on-going and 21 new schemes have been targeted for completion by allocating 66% of outlay to the on-going and 34% to new schemes.

Public Buildings

The Public Buildings sector caters to the residential and office accommodation requirements of government departments. In order to cater to the ever-rising demand, an allocation of Rs. 3,250 million is being provided in FY 2007-08, which constitutes 3.50% of core developmental programme.

Urban Development

Development of large cities is an integral part of making urban agglomerations the engine of economic growth, as espoused in the Vision 2020 of the Chief Minister Punjab. With the size of urban population increasing every day, the magnitude and complexity of the related socio-economic issues require strong administrative and technical handling.

The provincial government's resolve to tackle this complex issue is reflected in the creation of institutional capacities and in making adequate financial allocations. This year, an amount of Rs. 3,804.000 million is allocated for this sector, which reflects an increase of approximately 219% over FY 2006-07. The allocation to the Urban Development Sector includes a provision of Rs. 2,000 million for projects to replace outlived water supply lines causing gastroenteritis threats and improving water supply services.

C. Production Sectors

The government is gradually putting more resources to the production sector. The overall allocations in the production sector is 7.6% of the core programme which is 109% higher than the previous year allocations (See table 1.1 and 2.1 for more details)

Agriculture

(Rs. in million)

Sub-Sectors	2007-08	2008-09	2009-10
Agriculture	2,800	3,800	5,000
Forestry, Wildlife & Fisheries	690	1,060	1,350
Food	120	100	100
Livestock	1,200	2,400	3,100
Industries	400	350	380
TEVTA	1,638	2,200	2,900
Mines & Minerals	205	300	400

Table 1.4: MTDF 2007-10 Allocations for Production Sectors

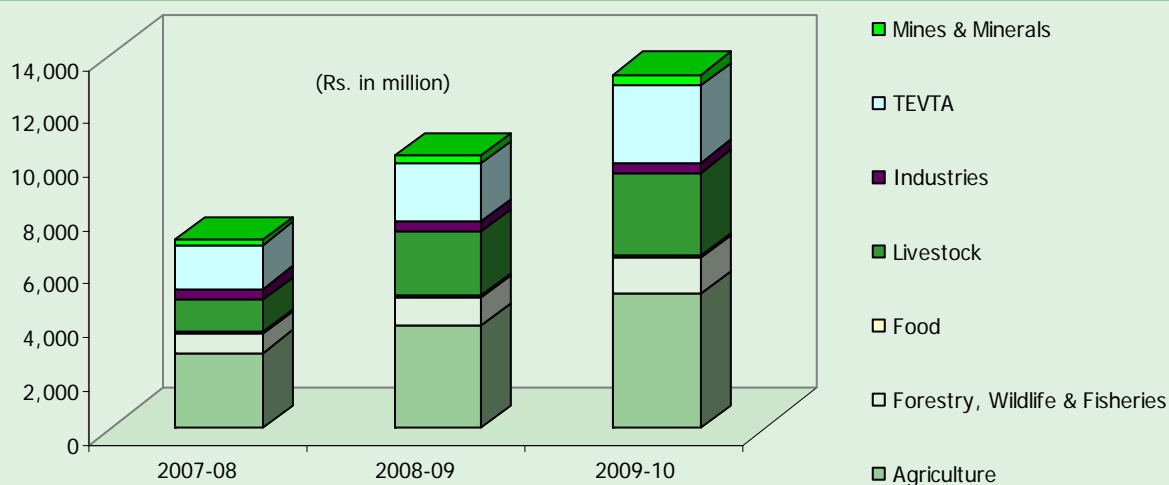


Fig. 1.3: MTDF 2007-10, Allocations for Production Sectors

With a contribution of more than a quarter to the provincial GDP and employment to 50% of the labour force, agriculture is one of the most important sectors of Punjab's economy. Its performance plays a vital role in the economic activity of the province especially towards reduction in poverty. This year the allocation for the sector is pitched at Rs. 2,800 million, which is 154% higher than the previous year.

Forestry

Forests play a vital role in rejuvenating the environment and providing livelihood to people. The provincial government is committed to develop, maintain and maximize forestry resources in the province through scientific, environmentally sustainable, ecologically stable and socially acceptable manner. Accordingly, an amount of Rs. 220 million has been allocated for this sector in FY 2007-08, which is 10%

higher than the previous year.

Wildlife

Scientific and professional management and development of wildlife sector is crucial for achieving the objectives of sustainable environment. For protection of the diversified wildlife, promotion, preservation and conservation of various species inhabiting the natural resources, the provincial government has allocated Rs.350 million in development programme for 2007-08.

Fisheries

The provincial government is encouraging growth and development of the fisheries sector through a proactive policy, to enhance annual fish consumption from 2 kg per capita to the international standard of 11 kg per capita, besides providing economic opportunities to the people. The capacity of the sector is being enhanced through re-activation of fish nurseries, research and development and introducing quality control of fish products. An amount of Rs.120 million has been earmarked for this sector in FY 2007-08

Livestock

Livestock is a vehicle for growth and social security, poverty alleviation and rural development, leading towards domestic food security and creation of exportable surplus. Keeping in view the importance of this sector in the provincial economy, the provincial government has made an all-time high allocation of Rs. 1,200 million during FY 2007-08, which is double that of the last year's.

Industries, TEVTA and Mines & Minerals

For the Industries, TEVTA and Mines & Minerals an amount of Rs.2,243 million has been provided which is 114% more than the last year.

D. Services Sector

Fostering economic growth, improve technological competitiveness and sustainable economic development through creation of an enabling environment for private sector development, removal of impediments and reduction in the cost of doing business, and promotion of trade and investment in the province is one of the pillars of economic policy of the provincial government. Allocations for the Services Sector forms 4.5% of the total core programme which is 77.9% higher than the previous year allocation (See table 1.1 and 1.2 for more details)

(Rs. in million)

Sub-Sector	2007-08	2008-09	2009-10
Information Technology	1,250	1,650	2,000
Commerce & Investment	900	1,120	1,350
Labour & Human Resource Development.	95	100	100
Transport	50	80	100
Emergency Service	1,804	2,450	3,200
Tourism	82	100	285

Table 1.5: MTDF 2007-10 Allocations for Services Sector

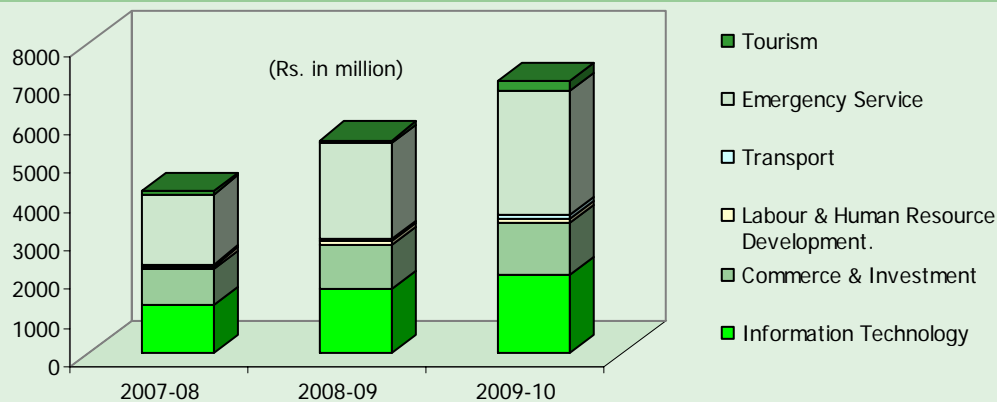


Fig. 1.4: MTDF 2007-10, Allocations for Services Sector

Information Technology

IT sector has a significant contribution in terms of providing economic, social and governance benefits to the people. It can help in developing a transparent, accountable, efficient and effective system of government. This year the allocation for the sector has been increased by 56% over the previous year, to Rs. 1,250 million.

Commerce & Investment

To make Punjab an attractive investment destination and to open up avenues for business creation in the province, the Commerce and Investment Department got its first share of development funds in 2006-07. This sector's allocation in 2007-08 has been enhanced by 80% to Rs. 900 million to gear up its operations.

E. Others

The allocations for the following set of sectors constitute 5.4% of the total core programme which is 19.4% higher than the previous year's allocation.

(Rs. in million)

Sub-Sector	2007-08	2008-09	2009-10
Environment	1,150	1,350	1,650
Information, Culture & Youth Affairs	450	450	430
Auqaf, Religious & Minority Affairs	82	85	100
Access to Justice Programme	400	400	400
Planning & Development	2,952	1,000	2,000

Table 1.6: MTDF 2007-10 Allocations for other sectors

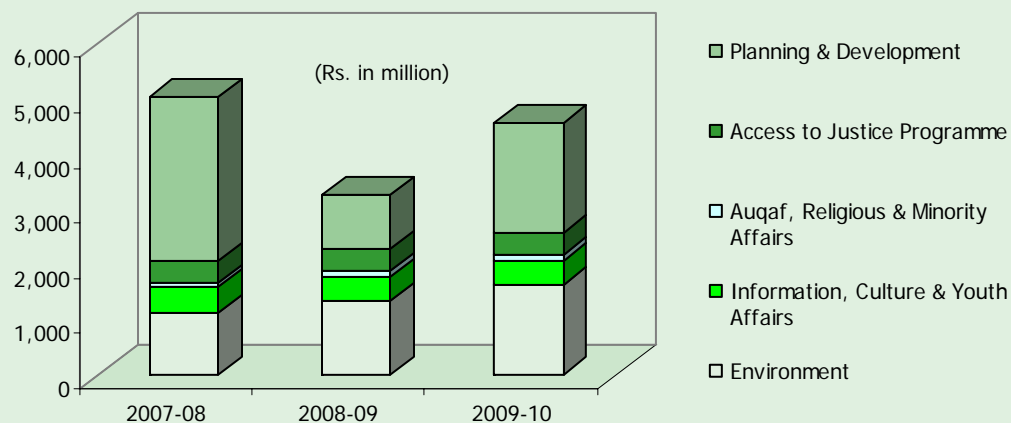


Fig. 1.5: MTDF 2007-10, Allocations for other Sector

Environment

Growth in population and a rapidly expanding urban economy poses great threat to the environment. Industrial expansion and rapid increase in volume of vehicular traffic, particularly in the urban areas, have raised levels of air and noise pollution significantly. Similarly, industrial effluents, solid waste and other toxic pollutants are hazards to public health and safety. The provincial government is pursuing a policy of sustainable development in the province through conservation, rehabilitation and improvement of environment, prevention and control of pollution. An amount of Rs. 1,150 million has been allocated in FY 2007-08 for the sector, which is 109% higher than the previous year.

Access to Justice

Improvement in the quality of judicial services through improvement of processes, capacity building of human resources, and creation of internal controls and provision of infrastructural support are the main focus of interventions under this sector. Cognizant of the importance of an efficient and fair justice system for development of a vibrant economy, protection of rights of the poor and other disadvantaged groups, the government has embarked on an ambitious reform agenda.

Planning & Development Department

The Planning & Development Department aims to respond to the challenges of poverty reduction, employment generation and sustainable development for socio-economic transformation of Punjab. Chief Minister Punjab's Vision 2020 is the overarching guiding framework for the province's development policy.

Special Programmes

Following table lists special programmes that are other than the core programme.

(Rs. in million)

Sub-Sectors	2007-08	2008-09	2009-10
DGs / TMAs Development Programme	14,000	15,000	16,000
Development of Katchi abadis	3,000	2,000	2,000
Special Infrastructure	40,000	20,000	20,000

Table 1.7: MTDF 2007-10, Allocations for Special Programmes

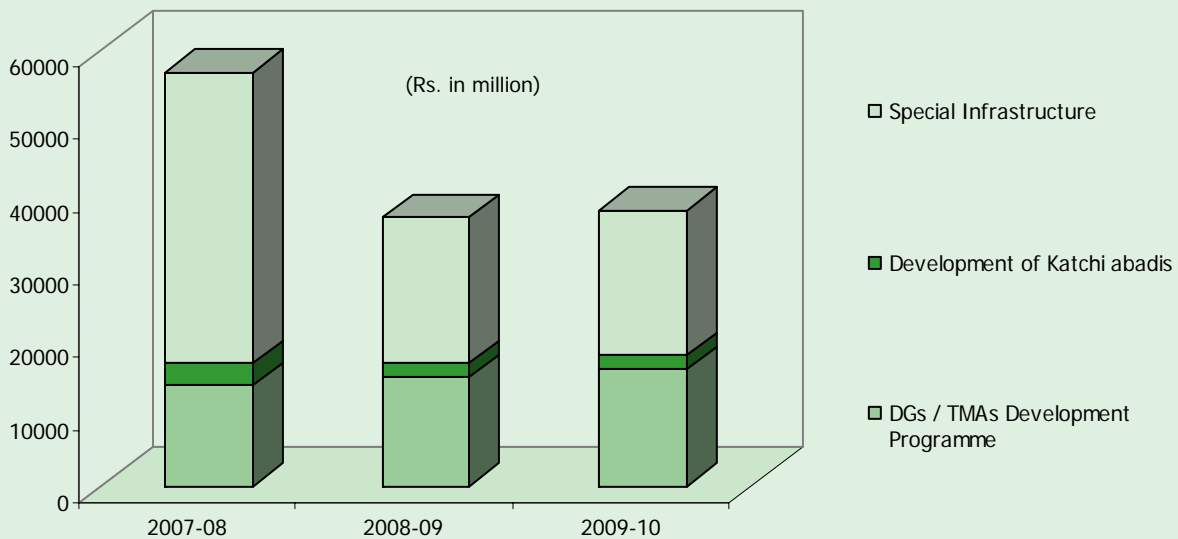


Fig. 1.6: MTDF 2007-10, Allocations for Special Programmes

Special Infrastructure

The Special Infrastructure segment comprises three major projects i.e. Lahore Ring Road (LRR) Project, Sialkot-Lahore Motorway (SLM) Project and Lahore Rapid Mass Transit System (LRMTS) Project. Of these, two projects i.e., LRR and LRMTS have been launched to cater for urban transportation and mass transit needs in the provincial metropolis while the SLM Project will provide an expressway link between the province's major industrial zone and internationally recognized sports and surgical goods manufacturing concerns in Sialkot and peripheral towns with the provincial metropolis. Punjab government has allocated Rs. 40,000 million to achieve the targets in this sector for FY 2007-08. These three projects will have far reaching impact on the economic growth of the province and the country.

MTDF 2007-10						
ABSTRACT						
(Rs. in million)						
Sector	Allocation 2007-08	% of Core 2007-08	Projections 2008-09	% of Core 2008-09	Projections 2009-10	% of Core 2009-10
Social Sectors	44,377	47.7	57,505	49.1	71,655	50.5
Education	21,480	23.1	29,050	24.8	36,500	25.7
School Education	8,488	9.1	10,950	9.4	14,000	9.9
Higher Education	9,936	10.7	12,600	10.8	15,500	10.9
Special Education	954	1.0	2,000	1.7	2,500	1.8
Literacy	1,200	1.3	2,000	1.7	2,500	1.8
Sports	902	1.0	1,500	1.3	2,000	1.4
Health	6,500	7.0	10,000	8.5	12,800	9.0
Water Supply & Sanitation	6,500	7.0	8,700	7.4	10,600	7.5
Social Protection	616	0.7	900	0.8	1,300	0.9
Regional Planning	2,326	2.5	3,500	3.0	4,400	3.1
Local Government & Community Development	6,955	7.5	5,355	4.6	6,055	4.3
LG&CD	2,100	2.3	3,500	3.0	4,200	3.0
Tameer-e-Punjab Programme	1,855	2.0	1,855	1.6	1,855	1.3
Local Development Programme	2,000	2.2	0	0.0	0	0.0
Community Uplift Programme	1,000	1.1	0	0.0	0	0.0
Infrastructure Development	32,354	34.8	40,500	34.6	45,500	32.0
Roads	14,300	15.4	16,000	13.7	17,000	12.0
Irrigation	11,000	11.8	13,000	11.1	16,000	11.3
Public Buildings (Housing)	800	0.9	1,500	1.3	1,500	1.1
Public Buildings (Offices)	2,450	2.6	4,000	3.4	5,000	3.5
Urban Development	3,804	4.1	6,000	5.1	6,000	4.2
Production Sectors	7,053	7.6	10,210	8.7	13,230	9.3
Agriculture	2,800	3.0	3,800	3.2	5,000	3.5
Forestry, Wildlife & Fisheries	690	0.7	1,060	0.9	1,350	1.0
Forestry	220	0.2	310	0.3	450	0.3
Wildlife	350	0.4	550	0.5	650	0.5
Fisheries	120	0.1	200	0.2	250	0.2
Food	120	0.1	100	0.1	100	0.1
Livestock	1,200	1.3	2,400	2.1	3,100	2.2
Industries	400	0.4	350	0.3	380	0.3
TEVTA	1,638	1.8	2,200	1.9	2,900	2.0
Mines & Minerals	205	0.2	300	0.3	400	0.3

Sector	Allocation 2007-08	% of Core 2007-08	Projections 2008-09	% of Core 2008-09	Projections 2009-10	% of Core 2009-10
Services Sectors	4,181	4.5	5,500	4.7	7,035	5.0
Information Technology	1,250	1.3	1,650	1.4	2,000	1.4
Commerce & Investment	900	1.0	1,120	1.0	1,350	1.0
Labour & H. Resource Development	95	0.1	100	0.1	100	0.1
Transport	50	0.1	80	0.1	100	0.1
Emergency Service	1,804	1.9	2,450	2.1	3,200	2.3
Tourism	82	0.1	100	0.1	285	0.2
Others	5,034	5.4	3,285	2.8	4,580	3.2
Environment	1,150	1.2	1,350	1.2	1,650	1.2
Information, Culture & Youth Affairs	450	0.5	450	0.4	430	0.3
Auqaf, Religious & Minority Affairs	82	0.1	85	0.1	100	0.1
Access to Justice Programme	400	0.4	400	0.3	400	0.3
Planning & Development	2,952	3.2	1,000	0.9	2,000	1.4
Total Core Programme	93,000	100	117,000	100	142,000	100
Special Programmes	57,000		37,000		38,000	
DGs / TMAs Dev. Programme	14,000		15,000		16,000	
Development of Katchi abadis	3,000		2,000		2,000	
Special Infrastructure	40,000		20,000		20,000	
Grand Total	150,000		154,000		180,000	

Table 2.1: Abstract of MTDF, all sectors

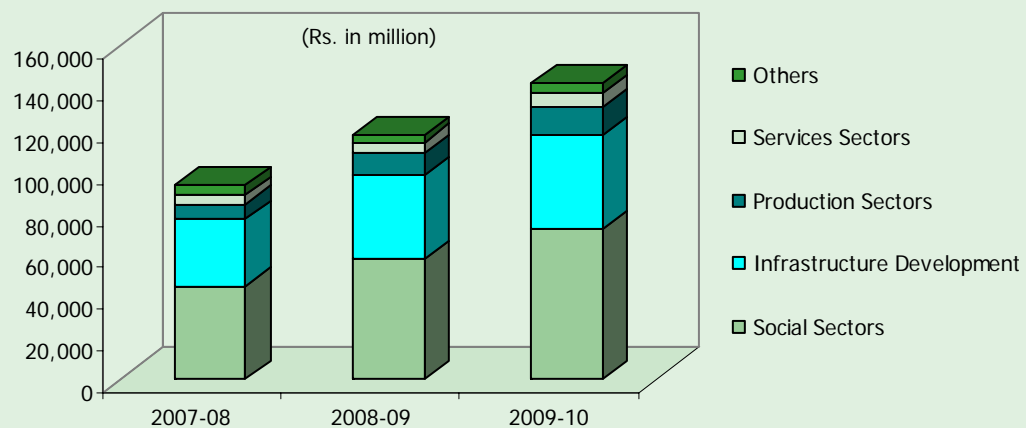


Fig. 2.1: MTDF 2007-10, Sectoral Allocations

MTDF 2007-10

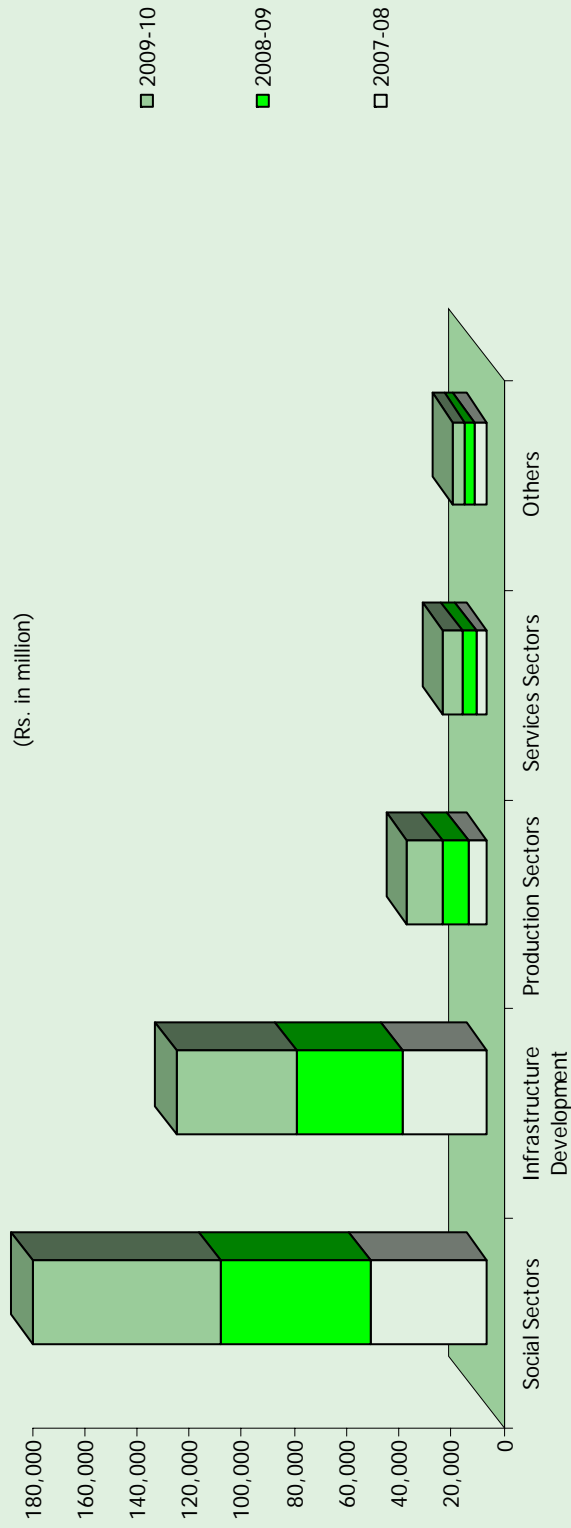


Fig. 2.2: MTDF 2007-10

MTDF 2007-10
DEVELOPMENT PROGRAMME 2007-08
ABSTRACT

(Rs. in million)

Sector / Sub-Sector	Provision for 2007-08														
	Ongoing					New					Total				
	Capital	Rev.	Total	F. Aid	Grand Total	Capital	Rev.	Total	F. Aid	Grand Total	Capital	Rev.	Total	F. Aid	Grand Total
Social Sectors	5,855	19,262	25,118	2,110	27,229	1,752	15,395	7,147	-	17,147	7,607	34,658	42,266	2,110	44,377
Education	2,865	7,732	10,597	10	10,607	1,516	9,356	10,872	-	10,872	4,382	17,088	21,470	10	21,480
School Education	311	3,975	4,286	-	4,286	36	4,164	4,201	-	4,201	348	8,139	8,488	-	8,488
Higher Education	1,825	2,847	4,672	-	4,672	609	4,654	5,263	-	5,263	2,434	7,501	9,936	-	9,936
Special Education	-	-	-	-	-	652	302	954	-	954	652	302	954	-	954
Literacy	80	869	950	10	960	5	235	240	-	240	85	1,104	1,190	10	1,200
Sports	648	40	688	-	688	213	-	213	-	213	862	40	902	-	902
Health	2,548	3,245	5,793	186	5,980	169	350	520	-	520	2,717	3,595	6,313	186	6,500
Water Supply & Sanitation	-	3,642	3,642	-	3,642	-	2,857	2,857	-	2,857	-	6,500	6,500	-	6,500
Social Protection	437	130	567	-	567	39	10	49	-	49	476	140	616	-	616
Regional Planning	-	1,060	1,060	414	1,474	-	851	851	-	851	-	1,911	1,911	414	2,326
Local Govt. & Community Dev.	5	3,453	3,458	1,500	4,958	27	1,970	1,997	-	1,997	32	5,423	5,455	1,500	6,955
LG&CD	5	453	458	1,500	1,958	27	115	142	-	142	32	568	600	1,500	2,100
Tameer-e-Punjab Programme	-	-	-	-	-	-	1,855	1,855	-	1,855	-	1,855	1,855	-	1,855
Local Development Programme	-	2,000	2,000	-	2,000	-	-	-	-	-	-	2,000	2,000	-	2,000
Community Uplift Programme	-	1,000	1,000	-	1,000	-	-	-	-	-	-	1,000	1,000	-	1,000
Infrastructure Development	18,968	1,737	20,706	4,017	24,723	5,156	1,063	6,220	1,410	7,630	24,124	2,801	26,926	5,427	32,354
Road	12,955	-	12,955	236	13,192	1,108	-	1,108	-	1,108	14,063	-	14,063	236	14,300
Irrigation	3,055	213	3,269	3,680	6,950	2,594	94	2,689	1,360	4,050	5,650	308	5,959	5,040	11,000
Public Building (Housing)	620	-	620	-	620	180	-	180	-	180	800	-	800	-	800
Public Building (Offices)	2,082	15	2,097	-	2,097	349	3	352	-	352	2,431	18	2,450	-	2,450
Urban Development	254	1,509	1,763	100	1,863	924	965	1,890	50	1,940	1,179	2,474	3,654	150	3,804
Production Sectors	2,150	2,377	4,528	-	4,528	368	2,093	2,461	62	2,524	2,519	4,470	6,990	62	7,053
Agriculture	539	767	1,306	-	1,306	191	1,301	1,493	-	1,493	731	2,068	2,800	-	2,800
Forestry, Wildlife & Fisheries	301	315	616	-	616	16	57	73	-	73	317	372	690	-	690
Forestry	-	184,240	184,240	-	184,240	-	35,760	35,760	-	35,760	-	220	220	-	220
Wildlife	256,311	63,689	320	-	320	15	15	30	-	30	271,311	78,689	350	-	350
Fisheries	44,872	67,628	112,500	-	112,500	1	6,500	7,500	-	7,500	45,872	74,128	120	-	120

Sector / Sub-Sector	Provision for 2007-08												(Rs. in million)			
	Ongoing						New						Total			Grand Total
	Capital	Rev.	Total	F. Aid	Grand Total	Capital	Rev.	Total	F. Aid	Grand Total	Capital	Rev.	Total	F. Aid		
Food	-	17	17	-	17	-	102	102	-	102	-	120	120	-	120	
Livestock	275	790	1,066	-	1,066	84	49	133	-	133	359	840	1,200	-	1,200	
Industries	-	231	231	-	231	-	168	168	-	168	-	400	400	-	400	
TEVTA	959	128	1,088	-	1,088	74	413	487	62	550	1,034	541	1,575	62	1,638	
Mines & Minerals	74	127	202	-	202	2	0,500	3	-	3	77	127	205	-	205	
Services Sectors	31	2,316	2,748	-	2,748	409	896	1,306	126	1,432	841	3,212	4,054	126	4,181	
Information Technology	-	718	718	-	718	-	404	404	126	531	-	1,123	1,123	126	1,250	
Commerce & Investment	22	104	126	-	126	337	435	773	-	773	359	540	900	-	900	
Labour & HR Development	22	54	77	-	77	-	18	18	-	18	22	72	95	-	95	
Transport	-	-	-	-	-	50	50	50	-	50	50	-	50	-	50	
Emergency Services	347	1,436	1,784	-	1,784	-	20	20	-	20	347	1,456	1,804	-	1,804	
Tourism	39	2	41	-	41	22	18	40	-	40	61	20	82	-	82	
Others	556	1,735	2,292	164	2,456	874	1,696	2,571	6	2,577	1,431	3,432	4,864	170	5,034	
Environment	10	628	638	-	638	40	471	511	-	511	50	1,099	1,150	-	1,150	
Information, Culture & Youth Affairs	145	186	332	-	332	61	56	117	-	117	207	242	450	-	450	
Aquaf, Religious and Minority Affairs.	63	10	74	-	74	3	5	8	-	8	66	15	82	-	82	
Access to Justice Programme	337	1	338	-	338	12	45	57	5	62	349	46	395	5	400	
Planning & Development	-	909	909	164	1,074	758	1,118	1,877	1	1,878	758	2,028	2,787	165	2,952	
Total Core Programme	27,963	27,430	55,393	6,292	61,686	8,561	21,146	29,707	1,606	31,313	36,524	48,576	85,101	7,898	93,000	
Special Programmes	29,253	17,746	47,000	-	47,000	10,000	-	10,000	-	10,000	39,253	17,746	57,000	-	57,000	
DGs / TMAs Development Programme	-	14,000	14,000	-	14,000	-	-	-	-	-	-	14,000	14,000	-	14,000	
Development of Katchi Abadi	-	3,000	3,000	-	3,000	-	-	-	-	-	-	3,000	3,000	-	3,000	
Special Infrastructure	29,253	746	30,000	-	30,000	10,000	-	10,000	-	10,000	39,253	746	40,000	-	40,000	
TOTAL Development Programme	57,216	45,176	102,393	6,292	108,686	18,561	21,146	39,707	1,606	41,313	75,778	66,323	142,101	7,898	150,000	
Low Income Housing	155	-	155	-	155	444	-	444	-	444	600	-	600	-	600	
Population Welfare	-	1,890	1,890	-	1,890	-	-	-	-	-	-	1,890	1,890	-	1,890	
GROSS TOTAL Dev. Programme	57,372	47,067	104,440	6,292	110,732	19,005	21,146	40,151	1,606	41,757	76,378	68,213	144,592	7,898	152,490	

Table 2.2: Provision for 2007-08

Section-I

Social Sectors

Education (Schools & Higher)



Vision

Enlightened and prospering Punjab through equitable opportunity for quality education.

Policy

- ◆ Ensure achievement of all education related Millennium Development Goals by 2015:
 - ⇒ Universal Primary Education
 - ⇒ Completion of full Primary Schooling by all children
 - ⇒ Promote Gender Equality and empower women
 - ⇒ Eliminate gender disparity.
- ◆ Ensure 100% participation rate at primary level by 2015 and participation enhancement at the elementary & secondary level;
- ◆ Improving quality of education;
- ◆ Promote science & computer education at the secondary & tertiary level;
- ◆ Reduction in gender and regional disparity in access to education;
- ◆ Revamp college education by developing strong relationship between tertiary education and the job market;
- ◆ Make tertiary education institutions autonomous - financially, administratively as well as in academic terms;
- ◆ To reach out for the following goals:
 - ⇒ Expand early childhood care and education, Universal Primary Education by 2015:
 - ⇒ Equitable access to learning and life skills;
 - ⇒ Gender equality by 2015.

Reform axis

The whole reform agenda is driven on five parallel but mutually supportive axis. These are:

- I. Reformed institutions;
- II. Reformed service structures;
- III. Development & embedding of information/ decision support systems;
- IV. Provision of an enabling environment for reforms; and
- V. Invoking an intentional cultural shift within the Education department.

Achievements in these areas are presented below:

Reformed institutions

Overhauling and new business processes have been introduced in the last three years in following institutions:

- ⇒ **Directorate of Staff Development** is training teachers by in-sourcing and out-sourcing to the private sector;
- ⇒ **Punjab Textbook Board** is shifting from in-house publication and printing of books to outsourcing;
- ⇒ **Punjab Education Foundation** has been given under private sector led management, through a new legal framework. It is now partnering with low cost private schools for performance based fee subsidization. It is also developing an education voucher scheme for Foundation Assisted Schools (FAS) located in urban slum areas of 15 less-developed districts in Punjab;

teachers through amendments in business processes. Reactivation of school councils is a major initiative of Education Department and more than Rs. 500 million have been utilized to rejuvenate these councils. Development NGOs (NRSP and PRSP) have been engaged for capacity building of school councils in 6 pilot districts of Punjab. This year it is proposed to extend the programme to non-pilot districts.

⇒ **Punjab Examination Commission** has been established for monitoring student's performance over time through administering a yearly standardized test in all subjects to more than 2 million students studying in grade five & eight in both public as well as private schools. This will help in performance monitoring and evaluation of each of the institution.

Reformed Service Structures

Some of the major changes introduced for improvement of service structures are:

⇒ **Better qualified teachers:** In keeping with the international best practices, the province has also adopted facility-based contract employment and has also up-scaled minimum qualification for a primary school teacher to BA/B.Ed. More than 50,000 teachers have been recruited on these terms in the last three years.

⇒ **Introduction of an independent field inspection tier:** Vast improvements in monitoring regime in the sector have earned laurels for the department. Nine hundred mobile monitors have been employed on contract to monitor 63,000 schools.

⇒ **Restructuring of the District management tier:** To organize the department on functional lines for purposes of efficiency and efficacy, posts of DEO (F&P), DEO (HR & Monitoring) and DEO (Teacher training & student assessment) have been introduced. This has helped avoid duplication of effort and fragmented planning. Their capacity building is in progress.

Development of information / decision support systems

Punjab has made substantial headway in developing real time management information system to support the decision-making processes and help in implementing evidence-based planning. Fully networked IT based system comprises complete human resource and institution database of the public sector education system. Necessary protocols have been implemented to keep the database current and data integrity is regularly checked through reputable third party firms, such as M/S Ferguson, Price Waterhouse, etc.

Enabling environment for reforms

Strong and consistent political and bureaucratic leadership is the most critical factor in successful implementation of education sector reforms. While the Chief Minister regularly holds meetings to review progress of implementation of reforms, active support and guidance from the Steering Committee has provided the leadership to the reform effort. It also insulates the reform effort from all external pressures. Strong commitment from international development partners, such as the World Bank, is evident in their on-going support.

Cultural shift

Invoking a deliberate cultural shift within the education department was a part of the reform design itself. Three years down the road and with the help of modern planning and information tools, this shift has become visible in the following ways:

- ⇒ A marked departure from fundamental conservatism and clinging to outworn tradition;
- ⇒ Curbed tendency to ignore or reject information especially when it tends to return the user to a previous level of uncertainty;

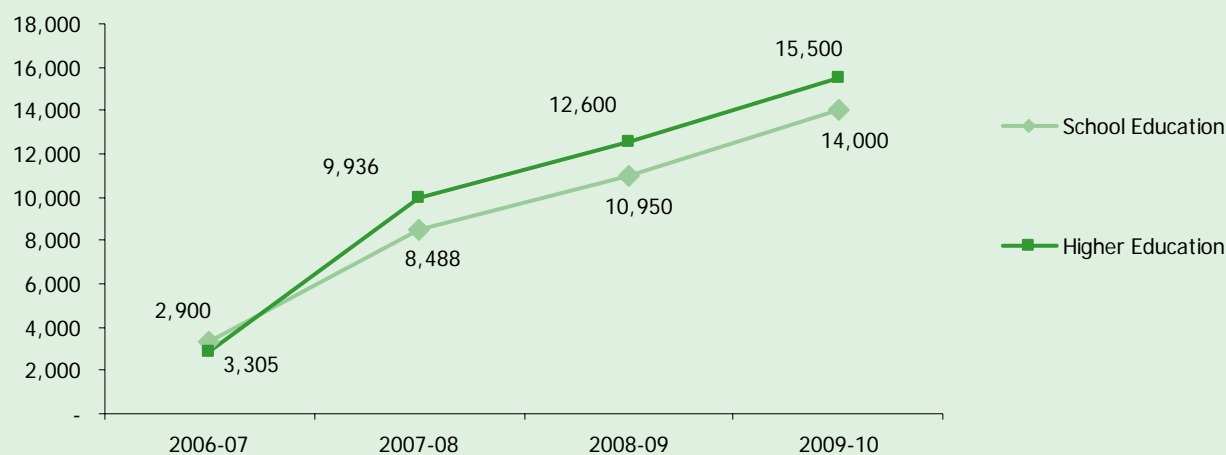


Fig 3.1: MTDf Allocations, School & Higher Education

MTDF 2007-10, Education (School & Higher) Sector

- ⇒ Curbed tendency to under - or over - estimate the difficulty of tasks or base planning on anecdotal evidence;
- ⇒ A lesser degree of indecisiveness;

Slightly less aversion to taking risks, as they are to be managed and not avoided.

Targets

INTERVENTION	Targets 2006-07	Achievements 2006-07	Targets		
			2007-08	2008-09	2009-10
Establishment / Up gradation of Schools	200	241	275	300	325
Training of School Teachers and Manager	1,21,857	63,532	1,21,857	1,22,087	1,22,087
Training of College Teachers and Manager	--	--	2,000	2,500	3,000
Provision of Libraries in Schools (one in each school)	3,251	--	3,251	3,251	3,251
Provision of Edible Oil (in metric tons)	3,077	2,199	3,777	4,126	4,400
Establishment of I.T. Labs in Schools	386	382	354	354	354
Rehabilitation / renovation public sector colleges under missing facilities programme.	100	140	140	145	--
Establishment / Upgradation of Colleges.	70	60	90	100	110

Table 3.1: Targets, School Education

The interventions as reflected in targets coupled with a number of management reforms and inputs undertaken through the non-development interventions / budget (e.g. Sanctioning of Staff for 816 schools) would facilitate achieving the Millennium Development Goals that have been targeted to be achieved by 2015 as per the following details: -

Indicator	2001-02	2006-07 (Base Year)	2007-08	2008-09	2009-10	Projected year of Reaching MDGs	2015 MDGs
Net Enrolment Rate at primary level (%) (Male)	47	72	76.60	81	87	2012-13	100
Net Enrolment Rate at primary level (%) (Female)	43	66	70.35	75	80	2012-13	100
Net Enrolment Rate at primary level (%) (Both)	45	70	74.20	79	84	2012-13	100
Gender Parity Index (GPI) for Tertiary Education	0.78	0.94	>0.94	-	-	2007-08	0.94

Table 3.2: MDGs Targets, School Education

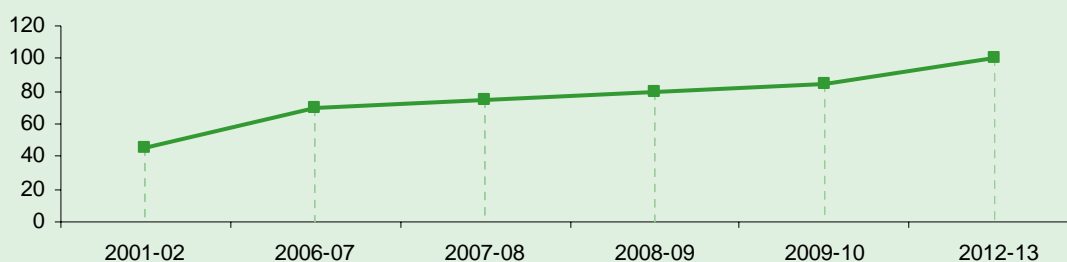


Fig 3.2: Net Enrolment Rate at primary level (%) (Both)

MTDF 2007-10
SUMMARY EDUCATION (SCHOOL & HIGHER)
DEVELOPMENT PROGRAMME 2007-08

(Rs. in million)

Sub-Sector	On-going Programme				New Programme				Total				
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Total
School Education	311	247	558	0	36	3,164	3,201	0	348	3,411	3,759	0	3,759
Chief Minister's Accelerated Programme for Social Development (School Education)	0	1,228	1,228	0	0.000	1,000	1,000	0	0	2,228	2,228	0	2,228
Chief Minister's Education Sector Reforms Programme	0	2,500	2,500	0	0	0	0	0	0	2,500	2,500	0	2,500
Higher Education	483	212	696	0	109	654	763	0	592	866	1,459	0	1,459
Chief Minister's Accelerated Programme for Social Development (Higher Education)	1,341	135	1,476	0	500	0	500	0	1,841	135	1,976	0	1,976
Chief Minister's Education Sector Reforms Programme (Public College Education)	0	2,500	2,500	0	0	0	0	0	0	2,500	2,500	0	2,500
Support to Universities	0	0	0	0	0	4,000	4,000	0	0	4,000	4,000	0	4,000
Total	2,136	6,822	8,959	0	645	8,818	9,464	0	2,782	1,5641	1,8424	0	18,424
No. of Schemes	333			25				358					

MTDF 2008-09

(Rs. in million)

Sub-Sector	On-going Programme				New Programme				Total						
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Total		
School Education	465	369	835	0	835	54	4,729	4,784	0	4,784	520	5,099	5,619	0	5,619
Chief Minister's Accelerated Programme for Social Development (School Education)	0	1,835	1,835	0	1,835	0	1,494	1,494	0	1,494	0	3,330	3,330	0	3,330
Chief Minister's Education Sector Reforms Programme	0	2,000	2,000	0	2,000	0	0	0	0	0	0	2,000	2,000	0	2,000
Higher Education	624	273	898	0	898	140	844	985	0	985	765	1,118	1,884	0	1,884
Chief Minister's Accelerated Programme for Social Development (Higher Education)	1,731	1,74	1,906	0	1,906	645	0	645	0	645	2,377	174	2,551	0	2,551
Chief Minister's Education Sector Reforms Programme (Public College Education)	0	3,000	3,000	0	3,000	0	0	0	0	0	0	3,000	3,000	0	3,000
Support to Universities	0	0	0	0	0	0	5,164	5,164	0	5,164	0	5,164	5,164	0	5,164
Total	2,821	7,653	10,475	0	10,475	841	12,232	13,074	0	13,074	3,663	19,886	23,550	0	23,550

MTDF 2007-10, Education (School & Higher) Sector

MTDF 2009-10 (Rs. in million)													
Sub-Sector	On-going Programme				New Programme				Total				
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	
School Education	650	516	1,166	0	76	6,605	6,682	0	726	7,122	7,848	0	7,848
Chief Minister's Accelerated Programme for Social Development (School Education)	0	2,563	2,563	0	0	2,087	2,087	0	0	4,651	4,651	0	4,651
Chief Minister's Education Sector Reforms Programme	0	1,500	1,500	0	0	0	0	0	0	1,500	1,500	0	1,500
Higher Education	780	342	1,123	0	176	1,055	1,231	0	956	1,398	2,355	0	2,355
Chief Minister's Accelerated Programme for Social Development (Higher Education)	2,164	218	2,382	0	806	0	806	0	2,971	218	3,189	0	3,189
Chief Minister's Education Sector Reforms Programme (Public College Education)	0	3,500	3,500	0	0	0	0	0	0	3,500	3,500	0	3,500
Support to Universities	0	0	0	0	0	6,455	6,455	0	0	6,455	6,455	0	6,455
Total	3,595	8,640	12,236	0	1,059	16,203	17,263	0	4,655	24,844	29,500	0	29,500
											Education (School & Higher) MTD 2007-10 Grand Total		71,474

Table 3.3: MTDF 2007-10, Summary Education, Development Programme

Special Education



Vision

To create an environment for making disabled and physically challenged persons useful members of the society and to utilize their potential and skills in all spheres of life.

Policy

- ⇒ Provide educational opportunities and facilities to school going age disabled population and ensure maximum coverage by 2015;
- ⇒ Enhance enrolment of special children in the institutions/ centers of Special Education in Punjab, through improved facilities and opportunities;
- ⇒ Impart knowledge and skills to physically challenged children to enable them to become economically independent members of the family and society;
- ⇒ Provide healthy atmosphere to special children in the Institutions/Centers of Special Education in Punjab by providing them buildings with special facilities; and
- ⇒ Skill development & rehabilitation of physically challenged children

Target Enrolment

Strategic Interventions

- ◆ To achieve the above mentioned goals following measures will be taken:
 - ⇒ Enhance enrolment through incentives, such as:
 - Nutrition Programme
 - Provision of stipend
 - Free uniform
 - Free text & Braille books
 - Free pick & drop facility
 - Merit scholarship
 - Free boarding & lodging facility
- ◆ Improvement of teaching methodologies through teachers training programmes; and
- ◆ Adoption of internationally accepted best practices.

Disability	2005-06 (Base Year)	Targets 2006-07	Achievements 2006-07	Targets 2007-08	Targets 2008-09	Targets 2009-10
Visually Impaired	773	1,654	1,306	1,714	2,071	2,485
Hearing Impaired	6,843	14,644	10,200	13,671	17,688	22,994
Physically Disabled	974	2,084	1,405	1,847	2,250	2,700
Mentally Retarded	990	2,118	2,124	2,818	3,561	4,451
Total	9,580	20,500	15,035	20,050	25,570	32,630

Table 4.1: Targets (Enrollment)

MTDF 2007-10
SUMMARY SPECIAL EDUCATION
DEVELOPMENT PROGRAMME 2007- 08

(Rs. in million)

Sub-Sector	On-going Programme				New Programme				Total				
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Total
Special Education	-	-	-	-	652	302	954	-	652	302	954	-	954
Total	-	-	-	-	652	302	954	-	652	302	954	-	954
No. of Schemes	-				14				14				
MTDF 2008-09													
Special Education	572	-	572	-	1,650	350	2,000	-	1,650	350	2,000	-	2,000
Total	572	-	572	-	1,650	350	2,000	-	1,650	350	2,000	-	2,000
MTDF 2009-10													
Special Education	-	-	-	-	2,160	340	2,500	-	2,160	340	2,500	-	2,500
Total	-	-	-	-	2,160	340	2,500	-	2,160	340	2,500	-	2,500
Special Education MTDF 2007-10 Grand Total											5,454		

Table 4.2: MTDF 2007-10, Summary Special Education



Vision

To make Punjab free of illiteracy by reaching out to 38 million illiterates / out – of - school of all age groups, of both genders, rural and urban, through independent and focused efforts, supporting Education for All commitment by Pakistan.

Policy

Eradication of illiteracy through non-formal means for educating people, especially adults and children of most vulnerable and neglected groups of society and provide them with yet another chance to benefit from educational learning and knowledge dissemination. Launch of Chief Minister's initiatives for '*Parha Likha Punjab*' is a step towards national commitment to achieve 100% literacy rate, along with reinvigorating the formal set up with a view to covering the backlog by NBFEE schools and achieving following relevant Millennium Development Goals:

- ⇒Achieve Universal Primary Education
- ⇒Completion of full Primary Schooling by all children by 2015
- ⇒Promote Gender Equality and empower women
- ⇒Eliminate gender disparity.

EFA Goals

- ⇒Expanding early childhood care and education, Universal Primary Education by 2015;
- ⇒50% improvement in Adult Literacy Rates by 2015;
- ⇒Equitable access to learning and life skills;
- ⇒Gender Equality by 2015; and
- ⇒Improving quality of education.

Strategy

- ⇒Reduce gender as well as urban- rural disparities;
- ⇒Mobilize community and civil society for achievement of the targets;
- ⇒Ensure access to basic education by adopting NFE option linked with poverty alleviation strategy;
- ⇒Support initiatives of formal Education towards achieving UPE by adopting NFBE option; and
- ⇒Integrate all basic Education and literacy programs with life and marketable earning skills.

Strategic Interventions

- ⇒ ***Demand Based Training for New-Literates.***
Impart education, training and skills that can lead to economic amelioration, enhance disposable income and help alleviate poverty.
- ⇒ ***Establishment of 300 Adult Literacy Centres & 200 NFBE Schools in Jails, Factories and Brick Kiln***
A five year program for imparting education and skill development for rehabilitation and providing honorable economic opportunities to prisoners in 29 jails of the province, more than 5000 brick kilns workers and other illiterates working in factories.

⇒ **Awareness Campaign for Promotion of Literacy**

- Creating awareness about the importance of education in improving their standards of life;
- Initiating a dialog with people for a qualitative & quantitative change in their lives through socio-economic empowerment by imparting life skill based education; and
- Launching a Literacy Promotion Movement through public private partnership at grass-root level.

The above mentioned interventions coupled with a number of management reforms and inputs undertaken through the non-development budget would help achieve the Millennium Development Goals commitments:

Source: PIHS-MICS

Sectoral percentage and increases**Targets**

A summary of three year medium term development plan (MTDF), based on the population projections and other indicators as provided in the Multiple Indicator Cluster Survey (MICS) 2003-04 is presented below. The Literacy rate of Punjab as estimated in the MICS survey 2003-04 as 54% has been projected to 55.4% in 2004-05 and 57.92% in 2005-06 on the basis of the efforts of Government to eradicate illiteracy from the province.

Indicator	2001-02	2006-07	2007-08	2008-09	2009-10	Projected Year of Reaching MDGs	2015 (MDGs)
Literacy Rate 10 years and above (%)	47	62	65	68	71	2013-14	88

Table 5.1: Sectoral Percentage and Increases (Targets)

Allocation 2006-07 (Rs. million)	% MTDF 2006-07	Projected Allocation 2007-08 (Rs. million)	% MTDF 2007-08
275	0.4	1,200	1.4

Table 5.2: Allocation 2006-07

Achievements (2006-07)

Year	2005-06 (base year)	2006-07	2007-08	2008-09	2009-10	
Literacy Rate %	Total	58	62	65	68	71
	Male	67	73	75	75	78
	Female	49	51	55	61	64
Planned Coverage of illiterates	1,267,421	1,926,680	3,400,312	3,759,612	3,766,575	
No. of Adult Literacy Centers	21,124	32,111	56,672	62,660	62,776	

Table 5.3: The Literacy rate of Punjab as estimated in the MICS survey 2003-04

The progress regarding achievement of targets till end December 2006 is given as under:-

Sr. No.	Targets	Achievements
1.	Need Assessment / data collection through Household Survey in 310 UCs of 31 Districts.	Data Collection / Household Survey of 90 UCs of 9 districts have been completed and that of other 220 UCs under process.
2.	Establishment of 7045 NFBE Schools	2342 NFBE Centres established.
3.	Establishment of 12150 Adult Literacy Centres (ALC)	1804 ALCs have been established other formalities like teachers training, data collection recruitment of staff complete.

Table 5.4: Achievements

MTDF 2007-10													
SUMMARY LITERACY & NFBE DEVELOPMENT PROGRAMME 2007-08													
(Rs. in million)													
Sub-Sector	On-going Programme				New Programme				Total				
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	
Literacy & NFBE	80	869	950	10	5	235	240	0	85	1,104	1,190	10	
Total	80	869	950	10	5	235	240	0	85	1,104	1,190	10	
No. of Schemes	12				4				16				
MTDF 2008-09													
Literacy & NFBE	0	1,749	1,749	0	0	250	250	0	0	2,000	2,000	0	
Total	0	1,749	1,749	0	0	250	250	0	0	2,000	2,000	0	
MTDF 2009-10													
Literacy & NFBE	0	1,927	1,927	0	0	572	572	0	0	2,500	2,500	0	
Total	0	1,927	1,927	0	0	572	572	0	0	2,500	2,500	0	
											Literacy & NFBE MTDF 2007-10 Grand Total		5,700

Table 5.5: MTDF 2007-10, Summary Literacy



Vision

Provide world class sports facilities and equal sports opportunities to all citizens of the province, promote healthy lifestyles through sports and help develop competitive advantage in sports.

Policy

- ⇒ To set up sports nurseries by establishing sports infrastructure at grassroots level;
- ⇒ To build better and modern infrastructure at tehsil and union council level for local and traditional games along with multi purpose gymnasium halls for indoor games;
- ⇒ To provide quality coaching facilities all over the province and introduce training for coaches;
- ⇒ To encourage participation of females in sports activity; and
- ⇒ Introduce scientific training to help develop competitive advantage in various sports

Strategic Interventions

- ⇒ Construction of international level Lahore Stadium;
- ⇒ Provision of international quality sports facilities at Punjab Stadium, Nishtar Park, including Astro turf grounds, athletic tartan track and floodlights;
- ⇒ Construction of a swimming pool for international swimming championships at Nishtar Park Sports Complex;
- ⇒ Construction of sports stadium, gymnasium and play grounds in all tehsils in a phased manner; provision of football / hockey stadium, swimming pool, badminton hall, hand ball grounds in all districts;
- ⇒ Development of sports facilities around the schools' clusters at tehsil level in 12 districts; and
- ⇒ Establish training institute to build the capacity of coaches, players, officials and other allied staff.

Achievements

- ⇒ Implementation of development schemes launched to provide multipurpose gymnasiums at district level and further development of sports stadium where required throughout the province;
- ⇒ Successful organization of the 2nd International Marathon at Lahore attracting athletes from 13 foreign countries;
- ⇒ Provision of scholarships to talented players;
- ⇒ Participation of female teams of various disciplines at national, provincial, divisional and district level competitions. Women participating in the sports' events from remote areas such as Bhakkar, Layyah, D.G. Khan, Bahawalpur and Bahawalnagar; and
- ⇒ A contingent of 560 sportsmen from Punjab participated in national games held at Karachi.

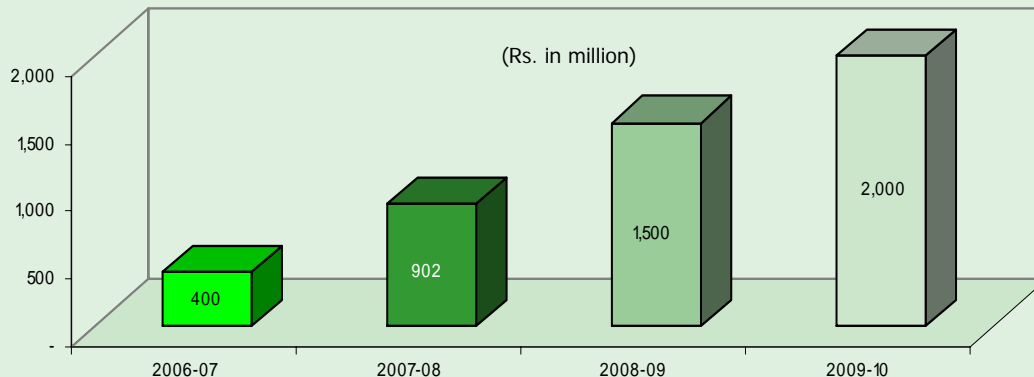


Fig 6.1: Sports, MTDf Allocations 2007-10

MTDF 2007-10 SUMMARY SPORTS DEVELOPMENT PROGRAMME 2007-08 (Rs. in million)													
Sub-Sector	On-going Programme				New Programme				Total				
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	
Sports	648	40	688	0	213	0	213	0	862	40	902	0	
Total	648	40	688	0	213	0	213	0	862	40	902	0	
No. of Schemes	36			6			42						
MTDF 2008-09													
Sports	1,215	135	1,350	0	135	15	150	0	1,350	150	1,500	0	
Total	1,215	135	1,350	0	135	15	150	0	1,350	150	1,500	0	
MTDF 2009-10													
Sports	1,620	180	1,800	0	180	20	200	0	1,800	200	2,000	0	
Total	1,620	180	1,800	0	180	20	200	0	1,800	200	2,000	0	
											Sports MTDF 2007-10 Grand Total		4,402

Table 6.1: MTDF 2007-10, Summary Sports Department



Vision

Healthy population with a sound health care system practicing healthy life style, in partnership with private sector including civil society, which is effective, efficient and responsive to the health needs of low socio-economic groups especially women in the reproductive age.

Policy

- ⇒ Measurable impact on MDGs through improvement in the health delivery services with significant reduction in incidence of diseases.
- ⇒ Better Health Management System including patients' management.
- ⇒ Reduction in poverty as well as social protection for vulnerable population groups.
- ⇒ Improved Primary/Secondary and Tertiary Health Care through effective and quality referral system and optimal utilization of facilities.
- ⇒ Enhanced capacity for planning, costing and budgeting.
- ⇒ Improved capacity for data analysis research as well as evidence and outcome based planning.
- ⇒ Community Participation and Public Private Partnership.

Strategy

Comprehensive reforms in the Health Sector are the vanguard of the provincial reform agenda, in order to achieve the millennium Development Goals (MDGs) and to have a positive impact on the health status of the population, particularly the poor and vulnerable segments of society. The MDGs for reducing child mortality, improving maternal health, and combating HIV/AIDS, malaria and other diseases are directly related to the health sector.

In view of the above, the Health Sector Reform Program (HSRP) has been launched with a comprehensive set of interventions to overcome in-adequacies in Primary/Secondary Health Care

Services, widespread prevalence of communicable diseases, urban/rural imbalances, professional and managerial deficiencies in District Health System, basic nutrition gaps in target population, deficient health education system, addiction and mental health as well as unregulated Private Sector.

The HSRP has the following strategy for identification of various policies, projects and programs for achieving the above-mentioned outcomes:

- ⇒ Integration of all Primary Health Care Services including preventive health care at BHU level and setting up of complete referral systems.
- ⇒ Provision of missing facilities in RHCs / BHUs, adequate medicines and ensuring availability of staff.
- ⇒ Establishing and implementing minimum –service-delivery-standards at all levels.
- ⇒ Upgradation of facilities in DHQ/THQ Hospitals.
- ⇒ Improving Paramedic / doctor ratios and setting up facilities for producing Nurses & Para-medics.
- ⇒ Introduction of a new cadre of health professionals with specialization in community medicine for working in Primary Health Care (PHC) facilities.
- ⇒ Revision of curriculum of MBBS in collaboration with PMDC for providing more emphasis on community medicine.
- ⇒ Introduction of state of the art management systems for human resource, inventory control, information control, planning and monitoring of operations in secondary / tertiary care health facilities.

- ⇒ Promotion and provision of mechanism for research and evidence based planning; the Punjab Devolved Social Services Programme (PDSSP)'s Annual Sector Plans are contributing towards this end.
- ⇒ Generate community participation and Public Private Partnership.
- ⇒ Reforming Medico-Legal System.
- ⇒ Design and implement School Health and Child Nutrition Program.
- ⇒ Design and implement Social Protection / Health Insurance for vulnerable groups e.g., aged population, govt. employees etc.
- ⇒ Establishment of centres of excellence in various disciplines.

Some of the initiatives under HSRP have been included in MTDF in the shape of development projects, while the others would be taken up through policy reforms or after conducting various studies under the PDSSP. Establishment of Trauma / Stroke Centers, Cancer Hospital and Burn Units is also envisaged during MTDF period.

The relative share of allocation for PHC and HSRP in the development budget is going to increase whereas that for Tertiary Care Hospitals shall go down during the period of MTDF. The share of allocations for Medical Education as well as Research and Development is also going to rise substantially during MTDF. This is in line with the Poverty Focused Investment Strategy approved by the provincial government.

Strategic Interventions

Health Sector Reforms Program

- ⇒ Missing facilities in 295 Rural Health Centers (RHCs) and 2456 Basic Health Units (BHUs) are being provided. It is expected that provision of missing facilities in 190 RHCs would be completed by end June, 2007. In order to speed up implementation of this Program, NLC has also been engaged to take up civil works on missing facilities.
- To strengthen Primary Health Care, BHUs in 12 districts are being managed by the Punjab Rural Support Program (PRSP), on the pattern of R.Y.Khan model. Further, in view of success of BHU Gujrat Model implemented in collaboration with National Commission for Human Development (NCHD), the Government of Punjab has decided to extend this model to 11 districts; namely, Attock, Jhelum, Mandi Bahauddin, Sialkot, Gujrat, Muzaffargarh, Khanewal, Jhang, Sheikhpura, Sargodha and Bahawalpur. NCHD will develop an integrated Primary Health Care system including school health, nutrition, outreach services and community participation. It will cover 772 BHUs in a period of three years at a cost of Rs. 2.99 billion for effective service delivery and capacity building at the district level. After completion of this program, the sustainability of this model will be ensured through the management of BHUs by the Local Health Committees.
- ⇒ To improve the secondary health care, upgradation of Tehsil / District Headquarter Hospitals, is also being under-taken. The technical assistance available under the PDSSP is being utilized to engage consultants for preparation of comprehensive Master Plan for THQs/DHQs so as to provide standardized health facilities and thus, make the referral system effective.
 - ⇒ Feasibility studies about other health initiatives like Coroner service, Geriatric Health, Trauma/Stroke Center, and Mental Health Care are also under process through PDSSP.
 - ⇒ PDSSP's 'Minimum Service Delivery Standards' (MSDS) to be followed at various health facilities, have been prepared and circulated to all stakeholders and will be finalized soon. The MSDS would be complemented by development of SOPs and Standardized Medical Protocols for the Devolved Health Sector.

Maternal & Child Health Care

- ⇒ The Women Health Project, initiated in 2001-02 in 8 districts; i.e. Gujranwala, Hafizabad, Sargodha, Jhelum, Multan, Bhakkar, Bahawalpur and Rajanpur, with the assistance of the Asian Development Bank (ADB), is to be completed by June 30, 2007. Under this project, Gynae/Obstetric wards, operation theatres, Labour rooms, etc have been upgraded / renovated in 6 District Headquarter Hospitals, 12 Tehsil Headquarter Hospitals and 49 RHCs in project districts. Main equipment for operation theatre, Labor rooms and Gynae wards as well as 67 ambulances have also been provided to hospitals working in project districts. Doctors and paramedics have also been trained.
- ⇒ The Reproductive Health Project was initiated in 2003-04 with the assistance of ADB and is being implemented in 10 districts: Pakpattan, Bahawalnagar, Lodhran, Vehari, Rahim Yar Khan, Layyah, Jhang, M. B. Din, Muzaffargarh and Narowal. This project aims at improving reproductive health services by enhancing skills of doctors & paramedics and upgradation of operation theatres, recovery rooms, labour rooms, Public Health Schools and Midwifery Schools. Necessary equipment relating to Gynae/Obstetric facilities and 10 ambulances have already been provided to 10 DHQ Hospitals while 10 ambulances are being purchased for 10 THQ Hospitals.

Nursing Health Care

- ⇒ For improving the nursing health care, a College of Nursing in Nishtar Medical College, Multan is near completion while another College in Jinnah Hospital, Lahore is under construction; however, B.Sc. Nursing classes are already being run since 2004 in both these colleges.
- ⇒ In addition, training facilities in 44 General Nursing Schools have been improved in terms of equipment, books and transportation facilities.
- ⇒ To overcome the shortage of trained General and Specialized Nurses of international standard, an agreement is currently under process between the Government and Fatima Memorial Hospital, Lahore. Under this long term public-private partnership, 340 nurses will be trained in the first year and 960 nurses from the fourth year onwards. This initiative will also facilitate Health Department to upgrade and meet the shortage of faculty in the existing 45 General Nursing Schools while such Public Private Partnership (PPPs) would be further strengthened and institutionalized once the PPP Strategy is finalized by the PDSSP.

Cardiac Health Care

- ⇒ To improve cardiac care in the Southern Punjab, Multan Institute of Cardiology having 200 beds is near completion. Its OPD has, however, been functional since August, 2006. This Institute will be fully operational by end October, 2007.
- ⇒ Construction of an Institute of Cardiology is also in progress at Faisalabad whose OPD is likely to be functional in October, 2007.
- ⇒ Work on Wazirabad Institute of Cardiology will start soon.

Burn Care Centers

- ⇒ Civil works on model Burn Centers in Lahore and Multan are in progress.
- ⇒ The Faisalabad Burn Centre has been approved and work on the site will start soon.

Preventive Health Care

- ⇒ Preventive Health Care is being catered for through ongoing Programs: Punjab AIDS Control Program, Hepatitis Control Program, Roll Back Malaria Program, TB Control Program and Expanded Program of Immunization through Global Alliance for Vaccine & Immunization (GAVI).

Targets	2006-07	2007-08	2008-09	Year of reaching MDGs	MDGs 2015
Performance Indicators					
Children fully immunized 12-23 months (%)	76.0	80	84	2010-11	>90
Delivery by Trained Birth Attendants (%)	43.0	59	52	2014-15	>90
Infant Mortality Rate per 1000 live births	71.5	69	66	2014-15	40
Maternal Mortality Rate per 100,000 live births	257.0	244	232	2018-19	140

Table 7.1: MTDF Targets compared with MDGs

MTDF 2007-10
SUMMARY HEALTH
DEVELOPMENT PROGRAMME 2007-08

(Rs. in million)

Sub-Sector	On-going Programme			New Programme			Total		
	Capital	Revenue	Total	Capital	Revenue	Total	Capital	Revenue	Total
Preventive Health Care Programme	1,000	2,128	3,128	0	0	0	1,000	2,128	3,128
i) Preventive Care	0	554	554	0	0	0	0	554	554
ii) Health Sector Reforms Program	1,000	1,574	2,574	0	0	0	1,000	1,574	2,574
Tertiary Care Hospitals	948	935	1,884	70	256	326	1,018	1,191	2,210
Medical Education	251	64	316	0	9	9	251	73	325
Research & Development	5	26	32	14	83	98	19	110	130
Chief Minister's Accelerated Programme for Social Dev.	342	90	433	85	2	87	427	92	520
Total:	2,548	3,245	5,793	169	350	520	2,717	3,595	6,313
No. of Schemes	140			32			172		
MTDF 2008-09									
Preventive Health Care Programme	1,182	3,818	5,000	0	0	0	1,182	3,818	5,000
i) Preventive Health Care	0	1,200	1,200	0	0	0	0	1,200	1,200
ii) Health Sector Reforms Program	1,182	2,618	3,800	0	0	0	1,182	2,618	3,800
Tertiary Care Hospitals	576	1,824	2,400	144	456	600	720	2,280	3,000
Medical Education	96	304	400	24	76	100	120	380	500
Research & Development	0	160	160	0	40	40	0	200	200
Chief Minister's Accelerated Programme for Social Dev.	320	480	800	80	120	200	400	600	1,000
Total:	2,174	6,586	8,760	248.00	692	940	2,422	7,278	9,700
									300
									10,000

MTDF 2009-10												
Sub-Sector	On-going Programme				New Programme				Total			
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid
Preventive Health Care Programme	1,341	4,086	5,427	300	0	1,357	1,357	0	1,341	5,443	6,784	300
i) Preventive Health Care	0	1,300	1,300	300	0	400	400	0	0	1,700	1,700	300
ii) Health Sector Reforms Program	1,026	2,801	3,827	0	0	957	957	0	1,026	3,758	4,784	0
Tertiary Care Hospitals	648	2,424	3,072	0	162	606	768	0	810	3,030	3,840	0
Medical Education	108	404	512	0	27	101	128	0	135	505	640	0
Research & Development	0	205	205	0	0	51	51	0	0	256	256	0
Chief Minister's Accelerated Programme for Social Dev.	360	664	1,024	0	90	166	256	0	450	830	1,280	0
Total:	2,142	7,798	9,940	300	279	2,281	2,560	0	2,421	10,079	12,500	300
Health MTDF 2007-10 Grand Total 29,300												

Table 7.2: MTDF 2007-10, Summary Health Department



Fig 7.1: Health Sector, Year Wise Resource Provision

Water Supply & Sanitation



Vision

To improve quality of life of the people of Punjab through provision of safe drinking water and sanitation coverage to the entire community.

Policy

- ⇒ Provision of water supply and sanitation coverage to the entire community, particularly focusing on brackish and barani areas.
- ⇒ To mobilize the communities to ensure their participation in identification of schemes, planning, implementation, monitoring & operation after their completion.
- ⇒ To halve by 2015, the proportion of the people without sustainable access to safe drinking water and significant improvement in the sanitation by 2020.
- ⇒ Capacity building of the department, improving existing lack of regulatory frame work and to provide pollution free environment to citizens through improvements in sanitation and solid waste management facilities.

Strategy

- ⇒ 718 Water Supply and Sanitation Schemes have been conceived for the financial year 2007-08 with a total financial outlay of Rs. 6500.00 million. This will substantially enhance the Water Supply and Sanitation coverage in the communities and will improve their quality of life.
- ⇒ A special package has been reflected in the next year's MTDf under *Chief Minister's Sanitation Program*. By the implementation of this project there will be a visible improvement in the sanitation, particularly in the Rural Areas and the Small Towns.
- ⇒ Implementation of Chief Minister's Accelerated Programme for Social Development to provide appropriate water supply and sanitation coverage particularly in rural areas.
- ⇒ MTDf 2007-08 provides Block Allocation for various components of the Sector for which the schemes will be identified through active involvement of the local communities.
- ⇒ Systemic improvements in the water supply and sanitation system through rationalization of user charges and improved metering mechanisms.
- ⇒ Proper management of ground water resources and their conservation at Provincial level.
- ⇒ Establishment of Water Testing Laboratory at District level to monitor the water quality and MIS & IT Services for Data Collection, quality control and future planning.

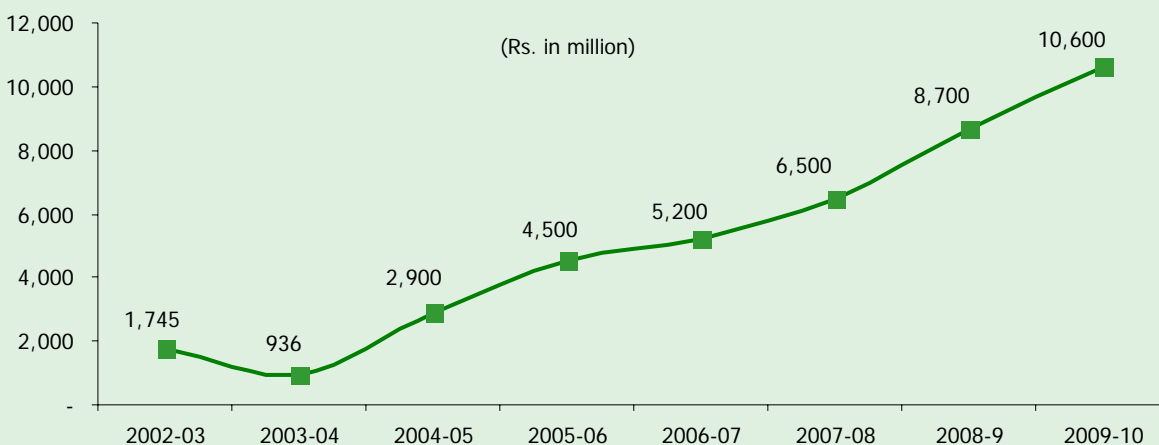


Fig 8.1: Water Supply and Sanitation, Year Wise Resource Provision

Achievements During 2006-07

Activity	No. of Schemes	Total Estimated Cost (Rs. in million)	Utilization for 2006-07 (Rs. in million)	Population Coverage (in million)
Chief Minister's Accelerated Programme	1318	18047.0	3957.0	5.0
Completion of Punjab Community Water Supply and Sanitation Project (PCWSSP)	750 (500 New & 250 Rehabilitation)	4282.0	761.0	2.5
Sewerage/Drainage Project Gujrat	9	736.0	325.0	0.6
Sewerage Scheme Rahim Yar Khan with Treatment Plant	1	1094.0	100.0	0.5

Table 8.1: Achievements During 2006-07

Component Wise Projections For The Year 2007-08

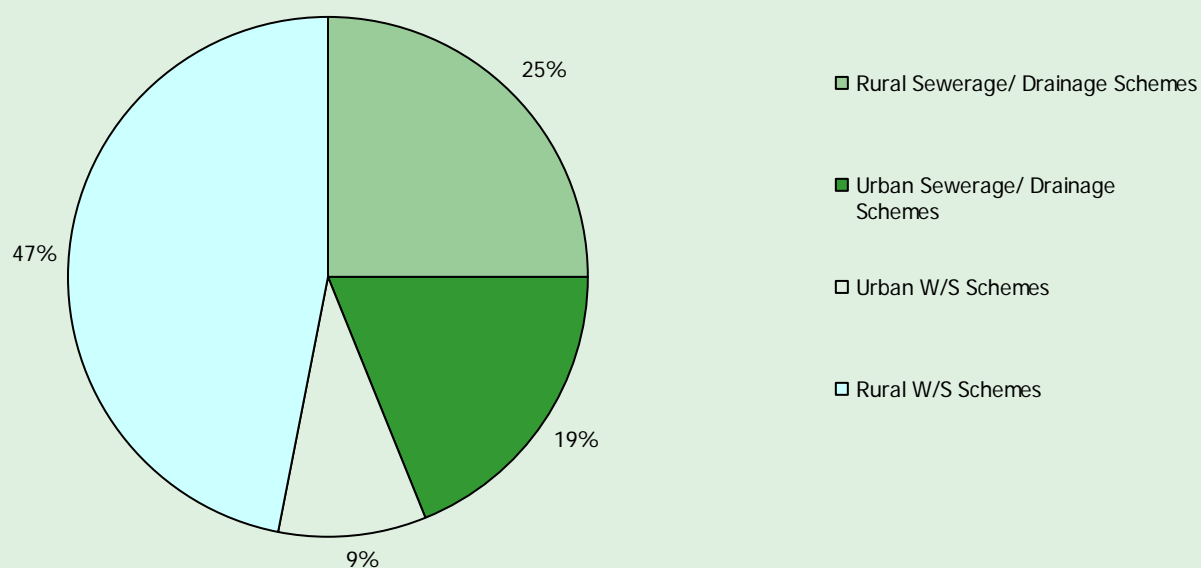


Fig 8.2: Component Wise Projections For the Year 2007-08

Sector Wise Financial Projection (2007-08)

Financial Year 2007 – 08

Sub-Sector	On-going	New	TOTAL
Urban Water Supply Scheme	328	275	603
Urban Sewerage Scheme	933	273	1,206
Rural Water Supply Scheme	1,407	1,690	3,097
Rural Drainage Scheme	975	619	1,594
TOTAL:	3,643	2,857	6,500

Table 8.2: Sector Wise Financial Projection (2007-08)

Total Water Supply Component = Rs. 3700.000 Million
(57%)

Sanitation Component =Rs. 2800.000 Million
(43%)

**PERFORMANCE INDICATORS COMPARED WITH MDGs
(INVESTMENT VS ACHIEVEMENTS)**

Provision of safe drinking water and appropriate sanitation coverage to the community is the main objective of the investment to achieve target 10 of MDGs. Through the proposed three-year MTFD mode investments, there will be substantial increase in population coverage (both in Water Supply & Sanitation) as detailed below which is very close to the MDGs. Substantial increase in the Development Programme 2007-08 has been made in Rural Water Supply Sub-sector to achieve MDG's target 2015.

MTFD Investment Vs MDGS – Water Supply And Sanitation

Description	Population Coverage (2006-07) (%)	Population Coverage (2007-08) (%)	Population Coverage (2008-09) (%)	Population Coverage (2009-10) (%)	Projected year of Reaching MDG	MDG's Targets 2015 (%)
Urban Water Supply	66.2	71.9	75.5	83	2009-10	80.00
Rural Water	30.8	32.7	36.1	38	2020-21	64.65
Urban Sew. / Drainage	68.5	72.0	76.0	79	2010-11	82.10
Rural Sew. / Drainage	41.3	43.8	48.6	50	2015-16	69.85

Table 8.3: MTFD Investment Vs MDGS—Water Supply And Sanitation

MTDF 2007-10, Water Supply & Sanitation Sector

MTDF 2007-10
SUMMARY WATER SUPPLY & SANITATION
DEVELOPMENT PROGRAMME 2007-10

(Rs. in million)

Name of Sub Sector	ON-GOING PROGRAMME					NEW PROGRAMME					TOTAL				
	Capital	Revenue	Total	Foreign Aid	G. Total	Capital Revenue	Total	Foreign Aid	G. Total	Capital	Revenue	Total	Foreign Aid	Total	
Rural Water Supply & Sanitation	-	2,047	2,047	0	2,047	-	2,255	2,255	0	2,255	-	4,303	4,303	0	4,303
Urban Water Supply & Sanitation	-	1,594	1,594	0	1,594	-	602	602	0	602	-	2,196	2,196	0	2,196
TOTAL:-	-	3,642	3,642	0	3,642	-	2,857	2,857	0	2,857	-	6,500	6,500	0	6,500
No. of schemes	696					22					718				
MTDF 2008-09															
Rural Water Supply & Sanitation	-	3,840	3,840	0	3,840	-	1,458	1,458	0	1,458	-	5,298	5,298	0	5,298
Urban Water Supply & Sanitation	-	2,794	2,794	0	2,794	-	607	607	0	607	-	3,401	3,401	0	3,401
TOTAL:-	-	6,634	6,634	0	6,634	-	2,065	2,065	0	2,065	-	8,700	8,700	0	8,700
MTDF 2008-09															
Rural Water Supply & Sanitation	-	3,617	3,617	0	3,617	-	2,710	2,710	0	2,710	-	6,328	6,328	0	6,328
Urban Water Supply & Sanitation	-	3,102	3,102	0	3,102	-	1,169	1,169	0	1,169	-	4,271	4,271	0	4,271
TOTAL:-	-	6,720	6,720	0	6,720	-	3,879	3,879	0	3,879	-	10,600	10,600	0	10,600
Water Supply & Sanitation MTDF 2007-10 Grand Total														25,800	

Table 8.4: MTDF 2007-10, Summary , Water Supply & Sanitation Department



Vision

Strive to attain ultimate objective of welfare state according to collective social and ethical aspirations of people free from exploitation, deprivation and discrimination.

Policy

- ⇒ Create welfare facilities and healthy living opportunities for vulnerable groups, including destitute women, old age people and children;
- ⇒ Impart skills to make the vulnerable groups economically independent and useful for the society;
- ⇒ Provide safety nets through service chain for the welfare of vulnerable groups;
- ⇒ Implement Gender Reform Action Plan (GRAP) for mainstreaming gender issues in government policy and programs, for achieving gender equity in the institutional structures and processes, including political reforms, institutional, fiscal and policy reforms, women employment in public sector and capacity development;
- ⇒ Eradicate drug menace and provide counseling and guidance facilities and opportunities for rehabilitation of drug addicts;
- ⇒ Welfare of destitute women through establishment, maintenance and up-gradation of shelter homes (Dar-ul-Aman);
- ⇒ Improve socio-economic welfare and medico-legal protection to the women prisoners and children in jails; and
- ⇒ Strengthen and upgrade existing social services chain.

Strategic Interventions

- ⇒ Construction of buildings of Shelter Homes (Dar-ul-Aman) in 5 districts of Punjab viz. Khanewal, Sheikhpura, Vehari, Sahiwal & Mianwali (Phase-II);
- ⇒ Enhancing capacity of existing Women Development Centre with additional building and equipment in Model Town Extension, Lahore;
- ⇒ Establishment of 8 model children homes (orphanages) in 5 districts viz. D.G. Khan, Sialkot, Narowal, Sargodha & Rawalpindi. Establishment of children home (orphanages) at Gujranwala;
- ⇒ Strengthening of existing Old Age Homes and establishment of 3 more homes in Sahiwal, T.T. Singh & Narowal;
- ⇒ Establishment of Gehwara for unclaimed babies and construction of building at Rawalpindi;
- ⇒ Construction of female barracks in the district central jails of Rawalpindi & Faisalabad;
- ⇒ Establishment of Drug Rehabilitation Centre at Multan;
- ⇒ Construction of building of District Industrial Home (Sanat Zar) at Rawalpindi;
- ⇒ Design and establishment of Social Protection Unit in the Social Welfare Department (PC-II);
- ⇒ Formulation / implementation of Social Protection Strategy for Punjab (PC-II);
- ⇒ Design and study of Social protection instruments in the province (PC-II); and
- ⇒ Provision of 'Help line' for social protection services(PC-II).

Achievements - 2006-2007

- ⇒ Buildings of Gehwara at Lahore & Multan completed;
- ⇒ Staff of 26 new Shelter Homes recruited and services started;
- ⇒ PMU for GRAP established – recruitment of Gender Specialists and Career Development Officers completed;
- ⇒ Construction work started on 8 Model Children Homes in five districts

**MTDF 2007-10
SUMMARY SOCIAL PROTECTION
DEVELOPMENT PROGRAMME 2007-08**

(Rs. in million)

Sub- Sector	On- going Programme				New Programme				Total				TOTAL	
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid		
Social Protection	437	130	567	0	39	10	49	0	49	476	140	616	0	616
Total	437	130	567	0	39	10	49	0	49	476	140	616	0	616
No. of Schemes	11				8				19					
MTDF 2008-09														
Social Protection	637	190	828	0	55	16	72	0	72	693	207	900	0	900
Total	637	190	828	0	55	16	72	0	72	693	207	900	0	900
MTDF 2009-10														
Social Protection	390	130	520	0	585	195	780	0	780	975	325	1,300	0	1,300
Total	390	130	520	0	585	195	780	0	780	975	325	1,300	0	1,300
Social Protection MTDF 2007-10 Grand Total												2,816		

Table 9.1: MTDF 2007-10, Summary , Social Protection Department

Regional Planning



Vision

To remove regional disparities within the shortest possible span of time through planned regional development. This goal would be accomplished

Policy

- ⇒ Maintain adequate flow of development resources to backward and economically disadvantaged regions through domestic as well as external sources to remove regional imbalances;
- ⇒ Ensure the continuity and sustainability of development momentum generated through implementation of multi-sectoral development projects in the less privileged areas i.e. Barani areas, Thal, Cholistan and Southern Punjab;
- ⇒ Mitigation of poverty of low income groups in disadvantaged regions e.g. income generation and social development of fisherman around natural water bodies through development interventions via social mobilization;
- ⇒ Development of Cholistan desert with focus on provision of water, both for humans & animals, as well as provision of infrastructure such as electricity and roads.

Strategic Interventions

- ⇒ The work on the Project "Integrated Poverty Alleviation Program for Southern Punjab" would continue during 2007-08;
- ⇒ Development activities in Cholistan are expanding with 89 road schemes (Rs.663.114 million), 37 water development schemes (Rs, 371.633 million), 3 electricity projects with over 30 sites/villages (Rs. 64.227 million) and others projects that are either under implementation or are in the pipeline;
- ⇒ Provision of 100 kilometers roads to connect milk growth pockets to the settled periphery areas so that the Cholistani people may get good prices for their products and incidence of severe poverty is minimized;
- ⇒ Southern Punjab Integrated Rural Development Project;
- ⇒ Innovative solar energy project would be executed initially on pilot basis in Kala Pahar village to harvest the immense sunshine resource of Cholistan desert. If proved successful as an alternative energy source, the intervention would be replicated in other pockets of the desert.

Output-Based Targets

Activities	MTDF Period Targets	2006-07		Targets 2007-08
		Targets	Achievements	
Roads (Kms)	655	296.	175	275
Water Supply through Pipeline (Kms)	122	25	-	97
Rain Water Storage Ponds (No.)	60	20	15	40
V.R Bridges (No.)	29	07	07	22
Rural Water Supply Schemes (No.)	21	12	08	09
School Buildings (No.)	07	02	01	03
Provision of Electricity (No.)	65	10	05	25
Veterinary Dispensaries (No.)	10	02	01	08
Milk Collection Roads (Kms)	100	15	-	26
Solar Energy Products for Village Kalay Par (No.)	01	-	-	01
Model Range Land Development in Cholistan (No.)	01	-	-	01

Table 10.1: Output –Based Targets

MTDF 2007-10
SUMMARY REGIONAL PLANNING
DEVELOPMENT PROGRAMME 2007-08
(Rs. in million)

Sub-Sector	On-going Programme				New Programme				Total				
	Capital	Rev:	Total	Foreign Aid	Capital	Rev:	Total	Foreign Aid	Capital	Rev:	Total	Foreign Aid	Total
Agency for Barani Area Development	0	123	123	414	0	89	89	0	0	212	212	414	627
Planning and Development Department	0	195	195	0	0	327	327	0	0	522	522	0	522
Cholistan Development Authority	0	741	741	0	0	434	434	0	0	1,176	1,176	0	1,176
TOTAL	0	1,060	1,060	414	0	851	851	0	0	1,911	1,911	414	2,326
No. of Schemes	92				55				147				
MTDF 2008-09													
Agency for Barani Area Development	-	146	146	492	0	105	105	0	0	252	252	492	744
Planning and Development Department	-	970	970	0	0	388	388	0	0	1,359	1,359	0	1,359
Cholistan Development Authority	-	879	879	0	0	515	515	0	0	1,395	1,395	0	1,395
TOTAL	-	1,997	1,997	492	0	1,010	1,010	0	0	3,007	3,007	492	3,500
MTDF 2009-10													
Agency for Barani Area Development	-	176	176	593	0	127	127	0	0	304	304	593	897
Planning and Development Department	-	1,351	1,351	0	0	468	468	0	0	1,819	1,819	0	1,819
Cholistan Development Authority	-	1,060	1,060	0	0	622	622	0	0	1,176	1,683	0	1,683
TOTAL	-	2,588	2,588	593	0	1,218	1,218	0	0	3,300	3,806	593	4,400
Regional Planning MTDF 2007-10 Grand Total												10,226	

Table 10.2: MTDF 2007-10, Summary, Regional Planning Department

Local Government & Community Development



Overview

The Local Governments are provided funds for development under the PFC Award but these are, in most cases, insufficient to meet the actual needs. The Local Governments also lack the capacity to identify, plan, and execute their development requirements in a professional manner. Whereas the needs of the five city district governments are being looked after through the big cities package, provision has to be made for meeting the development requirements of the remaining districts through other means. The TMAs who provide the municipal services have to be strengthened. There is also great pressure on the government to provide basic infrastructure facilities to the Katchi Abadies. The demand is also there for providing up-graded facilities in villages. In fact there is constant demand for small types of facilities like extension of water supply, mohalla-level streets and drains, link roads, street lights, improvement of solid waste disposal, etc. Generally the people want the same level of facilities as is available in the big cities. It is a challenging task for the government to meet the aspirations of the people as resources are limited. The government has, however, attempted to address these issues through various projects and programmes.

Programmes and Initiatives

⇒ Local Governments are run by elected representatives and government functionaries under the Punjab Local Government Ordinance, 2001. It is essential that these personnel have the capacity to perform the job assigned to them. To create such capacity, the LG&CD Department is training Councilors and Government officials. This training will continue during the year 2007-08.

The development requirements of the Katchi Abadis will be addressed in a systematic manner, which includes carrying out of surveys and provision of basic infrastructure. Considering the pro-poor aspect of Katchi Abadis, the government has allocated a sizeable amount for their development

- ⇒ For the improvement of large villages (population 5,000 or more), the concept of model villages has been adopted. Under this programme a list of development areas has been identified and the selected villages will be provided schemes/projects in those eligible areas.
- ⇒ The Southern Punjab is generally perceived to be less developed than the other parts of the Province. To improve the quality of life in that part, therefore, a project has been initiated with the assistance of the Asian Development Bank under which there are water supply and drainage schemes, waste water treatment plants, construction/re-habilitation of slaughter houses, link roads, etc.
- ⇒ Since the TMAs provide the municipal services, infrastructure development projects and management capacity building is being carried out in selected TMAs under the Municipal Improvement Services Project, partly funded by the World Bank.
- ⇒ To improve the functioning of the Union Councils the government has decided to provide office buildings to the Union Administration, wherever these are required.
- ⇒ To meet the demand for small types of facilities at the mohalla-level, a Community Uplift Programme has been initiated for the cities of Lahore, Faisalabad, and Gujranwala. Schemes under this programme are identified by the Union Council elected leadership.
- ⇒ For development works within constituencies of elected representative, funds have been allocated under a Local Development Programme.

Targets

- ⇒ 31 villages to be upgraded as model villages.
- ⇒ About 50,000 councilors and government officials will be trained.
- ⇒ Under the Punjab Municipal Improvement Services Project the following targets will be achieved:-

MTDF 2007-10, Local Government & Community Development

Sr#	Targets	No of Schemes
i.	Extension/Improvement of Water Supply Schemes	8
ii.	Widening and Improvement of Roads	8
iii.	Improvement of Sewerage schemes	2
iv.	Development of Parks	2
v.	Improvement of fire Fighting system in Attock	1

⇒ Under the Southern Punjab Basic Urban Services the sub-project targets are as follows:-

Sr#	Targets	No of Schemes
i.	Water Supply	13
ii.	Sewerage System	11
iii.	Sewer links	8
iv.	Sewerage disposal	4
v.	Waste water treatment plants	2
vi.	Slaughter Houses	5
vii.	Low income areas link roads	11
viii	Construction of public toilets at Multan	01

⇒ Union Councils which do not have office buildings will be provided buildings for offices.

⇒ Basic infrastructure facilities will be provided to the Katchi Abadis wherever such facilities are missing.

MTDF 2007-10 SUMMARY LG & CD DEVELOPMENT PROGRAMME 2007-08 (Rs. in million)															
Sub-Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	Foreign Aid	Total	Capital	Revenue	Total	Foreign Aid	Total	Capital	Revenue	Total	Foreign Aid	Total
LG&CD	5	553	558	1,500	2,058	27	15	42	0	42	32	568	600	1,500	2,100
LDP	0	2,000	2,000	0	2,000	0	0	0	0	0	0	2,000	2,000	0	2,000
TPP	0	0	0	0	0	0	1,855	1,855	0	1,855	0	1,855	1,855	0	1,855
CUP	0	1,000	1,000	0	1,000	0	0	0	0	0	0	1,000	1,000	0	1,000
Total	5	3,553	3,558	1,500	5,058	27	1,870	1,897	0	1,897	32	5,423	5,455	1,500	6,955
No. of Schemes	8					4					12				
MTDF 2008-09															
LG&CD	5	952	957	2,400	3,357	38	105	143	0	143	43	1,057	1,100	2,400	3,500
TPP	0	0	0	0	0	0	1,855	1,855	0	1,855	0	1,855	1,855	0	1,855
Total	5	952	957	2,400	3,357	38	1,960	1,998	0	1,998	43	2,912	2,955	2,400	5,355
MTDF 2009-10															
LG&CD	5	860	865	3,100	3,965	235	0	235	0	235	240	860	1,100	3,100	4,200
TPP	0	0	0	0	0	0	1,855	1,855	0	1,855	0	1,855	1,855	0	1,855
Total	5	860	865	3,100	3,965	235	1,855	2,090	0	2,090	240	2,715	2,955	3,100	6,055
											LG&CD MTDF 2007-10 Grand Total			18,365	

Table 11.1: MTDF 2007-10, Summary , Local Government & Community Development

Section-II

Infrastructure Development



Vision

The vision for Punjab's road sector aims at upgrading, augmenting and maintaining a modern road network in the province under most cost-effective, optimal and efficient development and management regimes.

Overview

Roads are predominant mode of transport in the country carrying more than 90 % of the passengers and freight traffic with an average growth rate of 4.5% and 10.5% respectively. The road network in Punjab has expanded to over 77,232 Km by the end of 2006, mainly owing to large increases in traffic population densities. Estimated value of road assets in the province exceeds Rs.200 billion. In recent years overall demand for road transport has grown at 7 to 8 percent per year which surpasses average GDP growth rate over the last decade. The ever-increasing demands for additional road links in the province have intensified needs to augment existing road densities both in south and north zones where present estimates show average road densities to vary from 0.35 km / sq. km in the south zone to 0.55 km / sq. km in the north zone. MTDf (2007-08) aims to enhance existing road densities through construction and upgrading of existing network. With transition of major part of the farm-to-market / district roads network to the district governments since devolution, the provincial road sector though mainly responsible to consolidate and maintain the existing 9,000 km of inter-district roads, continues to cater for the rural-access road demands under Chief Minister's Accelerated Program (CMAP) for Infrastructure Development. In addition to above present developmental portfolio in the province entails major urban and inter-city road projects including Lahore Ring Road and Sialkot-Lahore Motorway.

Strategy

Sectoral priorities identified for Punjab's road sector in the MTDf (2007-8 to 2009-10) are as follows:-

- ⇒ Re-vamp agriculture marketing system to improve incentives and incomes for the farmers.
- ⇒ Preparing an Asset Management Plan for the provincial road sector and undertaking planned rehabilitation of roads that have outlived their design life.
- ⇒ Constructing missing road links.
- ⇒ Developing province-wide secondary arteries (covering north-south and east-west corridors) linking national motorways / trade corridors to foster economic opportunities via meeting expanding domestic and international travel and trade demands.
- ⇒ Improving average road densities to achieve optimal traffic density levels in consonance with increasing transportation requirements and targeted economic growth in the province.
- ⇒ Implementing initiatives to improve road safety and axle-load conditions to achieve substantial reduction in road accidents and avert premature road distress.
- ⇒ Undertaking widening / improvement of existing roads to 20' / 24' width for roads with traffic densities exceeding 800 VPD, targeting to achieve full coverage by year 2011-12.
- ⇒ Dualization of main arteries with 8,000 VPD by the year 2015.
- ⇒ Improvement of the geometry of existing roads and removal of potholes and blind spots.
- ⇒ Undertaking improvements in road design and specifications.

Salient Features

Road Sector's total outlay for the year 2007-08 is Rs.14.300 billion, registering an increase of 4% over the sector's allocations in last year and accounting for 17% of the core development program for the fiscal year 2007-08. Projected allocations for the sector over medium term i.e. for years 2008-09 and 2009-10 are Rs.16.000 billion and Rs.17.000 billion respectively, therefore indicating corresponding yearly increases of 12% and 6%. Keeping in view relatively low road densities in the South Punjab, the MTDf 2007-08 targets investing 55 % of the sector's total outlay towards roads and bridges development in south zone during year 2007-08.

Strategic interventions

Targets

Scheme	Cost (Rs. in million)	Components
Widening / Improvement of Rawalpindi bye- pass from Rawat to Chakri, length 51 Kms.	500.00	W/I of existing road from 10' to 24' metalled width.
Widening / Improvement of Rawalpindi Kahuta road, L = 28.60 Kms.	700.00	W/I of road from 20'-24' carpet road alongwith 4 ft wide treated shoulder.
W/I of Khushab M/Garh road (Sec: Jhang Distt. Boundary to M/Garh), L = 83.28 Kms.	830.00	20' to 24' (two-lane) with 4' + 4' treated shoulders.
W/I of road from Bahawalpur to Hasilpur, L = 96 Kms	960.00	20' to 24' with 4' + 4' treated shoulders.
W/I of road from Muzaffargarh to Head Punjnad & Trinda Muhammad Panah, L = 66 Kms	803.20	W/I 20' to 24' 2 lane 4' + 4' treated shoulders and carpeting of already 24' wide.
W/I of road from Karam Dad Qureshi - Kot Addu - Layyah road, L = 90 Kms	930.00	18' wide road & to be widened to 24' & existing 24' to be carpeted, 4'x4' treated shoulders.
W/I of Sargodha Jhang road, L = 60 Km	600.00	W/I of road.

Table 12.1: Strategic Interventions (Targets)

Out of total 641 schemes in the road sector, 200 schemes have been fully funded to achieve consolidation and upgrading of existing network through undertaking widening and improvement of about 700 km length of existing roads from the present pavement widths of 10' or 12' to the enhanced road widths of 20' or 24'. In addition to above, construction of 600 km new roads is also provided for in MTDF 2007-08 to cater for either missing links or augmenting present road network with additional corridors for economic, social and poverty alleviation considerations.

Description	FY 2006-07		FY 2007-08
	Target	Achievements	Target
Widening / Improvement of existing 10' / 12' to 20' to 24' wide road length	1000 Km	654 Km	700 Km
New Construction	900 Km	650 Km	600 Km

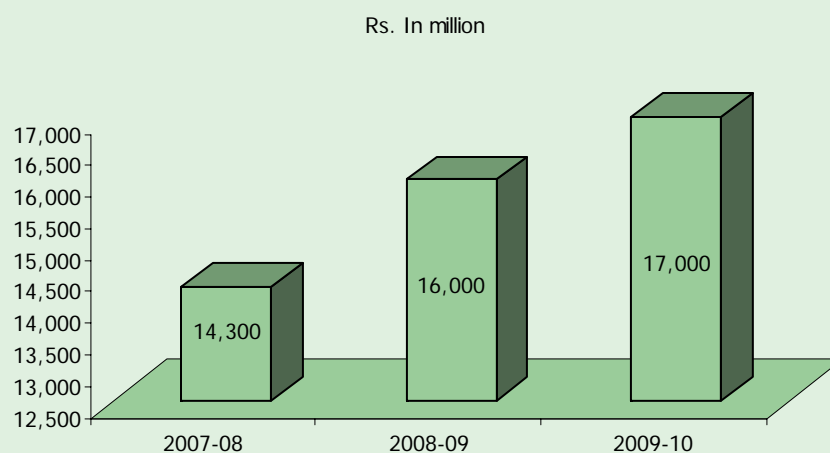


Fig 12.1: Roads, MTDF 2007-10 allocations

**MTDF 2007-10
SUMMARY ROADS
DEVELOPMENT PROGRAMME 2007-08**

(Rs. in million)

Sub-Sector/ Department	On-going Programme				New Programme				Total				
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Total
Roads	12,955	0	12,955	236	1,108	0	1,108	0	14,063	0	14,063	236	14,300
TOTAL	12,955	0	12,955	236	1,108	0	1,108	0	14,063	0	14,063	236	14,300
No. of schemes	597				44				641				
MTDF 2008-09													
Roads	14,700	0	14,700	0	1,300	0	1,300	0	16,000	0	16,000	0	16,000
TOTAL	14,700	0	14,700	0	1,300	0	1,300	0	16,000	0	16,000	0	16,000
MTDF 2009-10													
Roads	15,500	0	15,500	0	1,500	0	1,500	0	17,000	0	17,000	0	17,000
TOTAL	15,500	0	15,500	0	1,500	0	1,500	0	17,000	0	17,000	0	17,000
Roads 2007-10 Grand Total											47,300		

Table 12.2: MTDF 2007-10, Summary , Roads Department



Vision

Long term vision for Irrigation Sector is to provide adequate, equitable and reliable irrigation supplies to the cultivable lands of Punjab aiming at enhanced agricultural productivity.

Overview

Irrigated agriculture is the major determinant of economic growth potential of the province as it accounts for 26 percent of the GDP and caters for over 40 percent of the province's work force. Over 90 percent of agricultural output in Punjab comes from farmlands irrigated by one of the largest contiguous irrigation systems in the world. The colossal irrigation conveyance network is serving 21 million acres (8.4 million hectare) cultivable command area with cropping intensities generally exceeding 120 percent. The vast irrigation system in the province, however, faces major irrigation and drainage challenges with serious economic, environmental and social implications. Hydraulic infrastructure has deteriorated and large deficits in O&M maintenance have led to sub-optimal service delivery levels characterized by low water conveyance efficiencies and inequitable water deliveries. Consequently, development in the sector needs to enshrine holistic reforms aiming at integrity and sustainability of irrigation infrastructure through improved irrigation management and service delivery levels.

Issues and Options

Key issues of Punjab's irrigation sector are:-

- i. Growing water shortages, which are further worsened in periods of drought.
- ii. The irrigation and drainage infrastructure has deteriorated overtime due to a combination of age, chronic under-funding of maintenance and repairs (M&R), and lack of appropriate asset management planning.
- iii. Outlived Scarp tubewells continue to place a major burden on the recurrent budget. Similarly the IPD workshops once intended as "production facilities" are facing huge losses
- iv. Gaps in meeting financial sustainability of the system owing to low recovery of *abiana*, inefficient operational regimes, and low M&R funding.
- v. Non-transparent water entitlements and distribution.
- vi. Lack of participatory operations in maintenance and management of irrigation services leading to inefficiencies, inequities and lack of ownership by users.
- vii. Imprudent and inefficient utilization and management of groundwater.

Reform Program

Long term vision for Punjab's irrigation sector is to provide adequate, equitable and reliable irrigation supplies to the cultivable lands of Punjab aiming at enhanced agricultural productivity and sustainable development with focus on holistic management and broad based institutional reforms. Replacement cost of assets of the irrigation sector in Punjab is about Rs.120 billion whereas the estimated cost for rehabilitation and deferred maintenance is Rs.12 billion.

In order to meet sector's long-term investment requirements, the institutional and physical interventions in the sector are being financed via World Bank \$ 300 million Irrigation Sector Development Policy Loan (DPL) which entails budgetary support for the province through series of funding tranches spanning over three years with effect from FY 2006-07. Key policy pillars of the Program are: (I) Management & maintenance of irrigation infrastructure, (II) water resources management aiming at transparent and sustainable management of Punjab's water resources, (III) improvement in irrigation service delivery level, and (iv) improved on-farm water management.

Strategic Interventions

Key strategies underpinning MTFD (2007-08 to 2009-10) plans are:-

- ⇒ Implement structural measures for optimal utilization of surface water resources.
- ⇒ Increase public investments for modernization of irrigation infrastructure

- ⇒ Develop and practice holistic approaches to the use of surface and groundwater and for enhancing the agricultural productivity
- ⇒ Implement measures to reverse environmental degradation and groundwater mining
- ⇒ Promote broad based institutional reforms already initiated through FOs in LCC area aiming at transparency, efficiency and autonomy to sustain the resource base and infrastructure
- ⇒ Augment renewable energy resource base through installation of low-head hydel stations on canal falls.
- ⇒ Extend and improve drainage, flood protection, hill torrent management and command area development interventions in riverine and rain-fed (Barani) areas.

Salient Features

Irrigation sector's total outlay for the year 2007-08 is planned at Rs.11.00 billion. This allocation shows an increase of around 29% over current year's (2006-07) allocations for the sector and constitute about 13% of the core ADP (2007-08) budget under the MTDF 2007-10. Projected outlays for the sector in years 2008-09 and 2009-10 are Rs.13 billion and Rs.16 billion respectively. Allocations to the southern Punjab in the development program (2007-08) for Water & Power Sector are 30% higher as compared to those allocated for northern zone of the province. Out of the total 112 schemes included in MTDF 2007-08, 63 schemes comprising 42 on-going and 21 new schemes have been targeted for completion by allocating 63% of outlay to the on-going and 37% to new schemes.

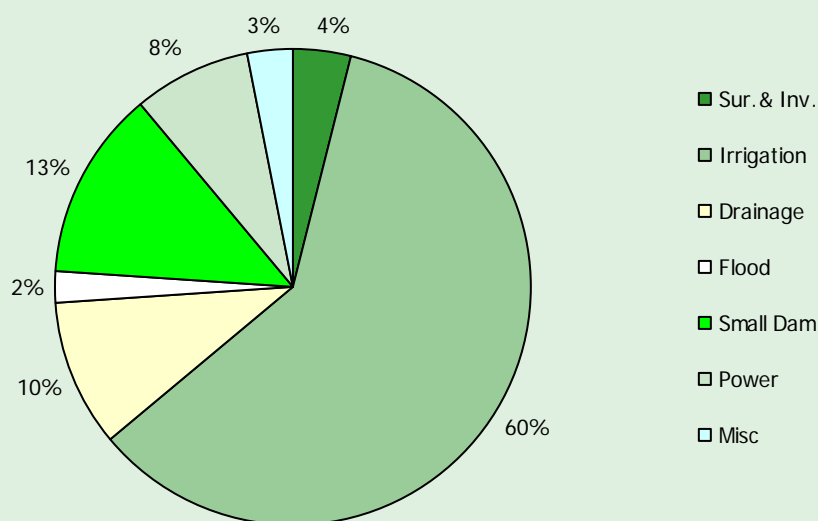


Fig 13.1: Sub Sectors Allocation

Description	FY 2006-07		FY 2007-08
	Target	Achievements	Target
Assured and sustainable supplies	10.5 m. acres	9.5 m. acres	10.0 m .acres
Lining of Channels	300 km	280 km	300 km
Rehabilitation & Modernization of Taunsa Barrage	50%	80%	100%
Empowering FOs in LCC Pilot and other areas	185	87	200 <i>to be continued</i>
Establishing Strategic Planning Cell.	Irrigation DPL support	DPL-I targets achieved.	<ul style="list-style-type: none"> ⇒ Transitioning of remaining 605 FGW T/Wells ⇒ Settlement of 25% of total (6666) audit paras ⇒ Increase in Abiana collection of FO areas to 85% and overall collection upto 65% ⇒ Estb. Of 2 new AWB ⇒ Estb.of 100 FOs in new AWB ⇒ Implementation of water conservation prog i.e 4000 water courses, 1000 laser leveller units, implementation of pressurized irrigation system
- Completion of Dams (Ghazial, Khai & Domeli)	100%	Completed	
- Completion of Dams (Gurha Uttam Singh, shah Habib, Phalina, Durabi & Minwal.)	70%	80%	100%
- Eleven other dams in Districts Chakwal, Jhelum, Attock and Rawalpindi.	--	--	25%
Improving drainage & flood protection in Gujranwala, Sialkot, Sheikhpura, Narowal, Sargodha and Kasur Districts.	400 sq miles	300 sq miles	100 sq miles
Completion of Khokhara Hydropower project (3.2 MW) on UJC.	50%	Single technical and financial bid of HMC under evaluation.	50%
Preparation of five additional hydel power projects (24.8 MW combined).	Pakpattan, Okara (LBDC), Deg-outfall, Chianwali, Marala.	Project prepared and cleared by CDWP.	Pakpattan Okara (LBDC), Deg-outfall, Chianwali & Marala.

**MTDF 2007-10
SUMMARY IRRIGATION
DEVELOPMENT PROGRAMME 2007-08**

Sub Sector	On-going Programme				New Programme				Total				(Rs. in million)		
	Capital	Reve- nue	Total	Foreign Aid	Capital	Reve- nue	Total	Foreign Aid	Capital	Reve- nue	Total	Foreign Aid		Total	
	Survey, Investiga- tion & Research	34	129	163	0	163	42	36	78	0	78	76		166	242
Irrigation	1,245	0	1,245	0	1,245	319	0	319	0	319	1,565	0	1,565	0	1,565
Drainage & Re- calamation	588	0	588	0	588	508	0	508	0	508	1,096	0	1,096	0	1,096
Flood Works	9	0	9	0	9	188	0	188	0	188	197	0	197	0	197
Small Dams	340	30	370	0	370	1,013	0	1,013	0	1,013	1,353	30	1,383	0	1,383
Foreign Aided Project	402	15	417	3,680	4,098	286	58	344	1,360	1,704	689	73	762	5,040	5,803
Buildings	169	0	169	0	169,904	120,000	0,000	120,000	0,000	120,000	289,904	0,000	289,904	0,000	289,904
Power Works	148	0	148	0	148	0	0	0	0	0	148	0	148	0	148
Misc. Works	55	38	93	0	93	0	0	0	0	0	55	38	93	0	93
Chief Minister's Accelerated Pro- gram	62	0	62	0	62	117	0	117	0	117	179	0	179	0	179
Total	3,055	213	3,269	3,680	6,950	2,594	94	2,689	1,360	4,050	5,650	308	5,959	5,040	11,000
No. of schemes	51				61				112						

MTDF 2008-09															
Sub-Sector	On-going Programme						New Programme						(Rs. in million)		
	Capital	Reve-nue	Total	Foreign Aid	Total	Capital	Reve-nue	Total	Foreign Aid	Total	Capital	Reve-nue	Total	Foreign Aid	Total
Survey, Investiga-tion & Research	90	64	154	0	154	50	10	60	0	60	140	74	214	0	214
Irrigation	1,314	0	1,314	0	1,314	100	0	100	0	100	1,414	0	1,414	0	1,414
Drainage & Re-calamation	694	0	694	0	694	60	0	60	0	60	754	0	754	0	754
Flood Works	450	0	450	0	450	60	0	60	0	60	510	0	510	0	510
Small Dams	999	36	1,035	0	1,035	100	0	100	0	100	1,099	36	1,135	0	1,135
Foreign Aided Project	800	19	819	7,300	8,119	55	28	83	574	657	855	47	902	7,874	8,776
Buildings	44	0	44	0	44	0	0	0	0	0	44	0	44	0	44
Power Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Misc. Works	152	0	152	0	152	0	0	0	0	0	152	0	152	0	152
Total	4,543	119	4,663	7,300	11,963	425	38	463	574	1,037	4,968	157	5,126	7,874	13,000
MTDF 2009-10															
Survey, Investiga-tion & Research.	132	0	132	0	132	40	5	45	0	45	172	5	177	0	177
Irrigation.	1,076	0	1,076	0	1,076	500	0	500	0	500	1,576	0	1,576	0	1,576
Drainage & Re-calamation	450	0	450	0	450	200	0	200	0	200	650	0	650	0	650
Flood Works.	500	0	500	0	500	100	0	100	0	100	600	0	600	0	600
Small Dams	1,370	23	1,393	0	1,393	250	0	250	0	250	1,620	23	1,643	0	1,643
Foreign Aided Pro-ject.	960	30	990	9,100	10,090	100	40	140	1,050	1,190	1,060	70	1,130	10,150	11,,280
Buildings	0	0	0	0	0	30	0	30	0.	30	30	0	30	0	30
Power Works	0	0	0	0	0	20	0	20	0	20	20	0	20	0	20
Misc. Works	1	0	1	0	1	20	0	20	0	20	21	0	21	0	21
Total	4,490	54	4,545	9,100	13,645	1,260	45	1,305	1,050	2,355	5,750	99	5,850	10,150	16,000
Irrigation MTDF 2007-10 Grand Total															
42,767															

Table 13.1: MTDF 2007-10, Summary , Irrigation Department

Public Buildings



Vision

Punjab's Medium Term Development Framework (MTDF) envisions the sector's role as constructing and maintaining residential and office accommodation facilities in the public sector to render functionally adequate services in most cost-effective manner in order to ensure conducive environment for an efficient public service system.

Overview

Housing and construction sectors are well recognized to generate maximum employment opportunities and contribute towards economic revival and growth. Its multiple effects on the economy are demonstrated through the robust potential of the construction activities in (a): generating industrial production, (b): developing small and medium enterprises, (c): creating self employment opportunities, (d) flourishing business commerce and trade activities, and at the same time enhancing utilization of indigenous natural and man-made resources. Simultaneous to above it contributes significantly in fostering social cohesion and environmental improvements.

The Public Buildings (Housing & Offices) Sector caters for the residential and office accommodation requirements of nearly all administrative departments, mainly S&GAD, Police, Prisons, Judiciary, Provincial Assembly etc.

Strategy

To meet the objectives of provision of office and residential facilities in the province's public sector, the MTDF aims at fulfilling the vision through pursuit of following strategies:-

- I. Stock-taking of existing assets and facilities for comprehensive planning of public housing in phased manner
- II. Introduction of cost-effectiveness and economic utilization of spaces to economize expenditure in public housing.
- III. Master-planning for sequencing developments to cater for building needs under various government departments.
- IV. Adoption of standardized plans for construction of Residences and Offices.
- V. Ensure provision of residential facilities for employees in lower grades.
- VI. Barracks type accommodation for employees of the Police and Prisons Departments.
- VII. Provision of adequate infrastructure to Judiciary, Police and Jails to improve security and delivery of justice to common people.
- VIII. Undertake initiatives for quality assurance in construction of Public Buildings.
- IX. Undertaking measures to conserve old and heritage buildings.

Projections

Shortage of residential and office accommodation is common in the public sector in the country and Punjab is no exception. In order to cater for ever-rising demands in this sector, Government of Punjab is giving due importance to the Sector's portfolio in MTDF (2007-08 to 2009-10). Proposed allocations in MTDF for year 2007-08 are Rs.3250 million which constitutes 3.49% of overall developmental outlay for the year. Sector's allocations for the years 2008-09 and 2009-10 are projected at Rs.5500 million and Rs.6500 million respectively to maintain the pace of activities under sector's developmental outlays.

Strategic Interventions

- ⇒ Construction of 40 new police stations in Punjab.
- ⇒ Construction of police posts at entry and exit points in boundary districts of Punjab.
- ⇒ Construction of Police Training School Rawat.
- ⇒ Six schemes for Police Training Schools to enhance training capacity for additional 1000 police staff.
- ⇒ Police Line for Traffic Wardens at Lahore.
- ⇒ Construction of district jails at, Khanewal, Rajanpur, Hafizabad and Lodhran.

- ⇒ Construction of high security prisons at Mianwali and Sahiwal.
- ⇒ Rehabilitation of existing GORs and Government Colonies.
- ⇒ Conservation of Govt. Buildings.
- ⇒ Quality Control measures of Annual Development Work of Provincial Buildings Department.
- ⇒ Construction of New Office Blocks in Punjab Civil Secretariat.
- ⇒ Strengthening of Border Military Police (BMP) and Border Levy (BL) in districts D.G.Khan and Bahawalpur.
- ⇒ Remodeling and reconstruction of Wahdat Colony and Chauberji Gardens Estates.
- ⇒ Establishment of GOR-VII at Dera Rakh Chahal.

Targets for Financial Year 2007-08

- ⇒ Completion of 30 Police Stations
- ⇒ Completion of remaining 247 Highway Patrolling Posts
- ⇒ Engagement of consultants to ensure quality of construction in the sector
- ⇒ Barracks / Hostel accommodation for 2000 police personnel
- ⇒ Establishment of Child Protection Institution at Gujranwala & Sialkot
- ⇒ Completion of 80 Housing Units

MTDF 2007-10
SUMMARY PUBLIC BUILDINGS
DEVELOPMENT PROGRAMME 2007-08

(Rs. in million)

Sub-Sector	On-going Programme				New Programme				Total				
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Total
Public Buildings													
I. Housing	620	0	620	0	180	0	180	0	800	0	800	0	800
ii. Offices	2,082	15	2,097	0	349	3	352	0	2,431	18	2,450	0	2,450
Total	2,702	15	2,717	0	529	3	532	0	3,231	18	3,250	0	3,250
No. of schemes	309				145				454				
MTDF 2008-09													
Public Buildings													
I. Housing	1,200	0	1,200	0	300	0	300	0	1,500	0	1,500	0	1,500
ii. Offices	3,600	0	3,600	0	400	0	400	0	4,000	0	4,000	0	4,000
Total	4,800	0	4,800	0	700	0	700	0	5,500	0	5,500	0	5,500
MTDF 2009-10													
Public Buildings													
I. Housing	1,100	0	1,100	0	400	0	400	0	1,500	0	1,500	0	1,500
ii. Offices	4,500	0	4,500	0	500	0	500	0	5,000	0	5,000	0	5,000
Total	5,600	0	5,600	0	900	0	900	0	6,500	0	6,500	0	6,500
Public Buildings MTDF 2007-10 Grand Total												15,250	

Table 14.1: MTDF 2007-10, Summary , Public Buildings Department

Urban Development



Vision

To harness the inherent potential of cities in order to make them the engines of economic growth as espoused in the Vision 2020 of the Government of the Punjab

Policy

- i. To remove administrative and regulatory impediments which adversely affect the efficiency, effectiveness and transparency of urban interventions
- ii. To promote participatory forms of development for the holistic design and implementation of urban interventions
- iii. To build technical, managerial, operational and financial capacity of local government institutions in order to realize the vision
- iv. To encourage the deployment and uptake of technologies which enable urban infrastructure and service providers to provide high quality goods and services to the whole city region
- v. To improve living conditions of inhabitants, especially low-income and marginalized communities by providing them with secure tenure, high quality municipal services and access to income generating opportunities
- vi. To reduce the burden on public agencies by providing an enabling environment for private sector participation in infrastructure and service delivery
- vii. To harmonize the formulation and enforcement of development controls and regulatory frameworks for local government institutions

Strategic Interventions

ii. Punjab Large Cities Development Policy Loan

⇒ The Punjab Large Cities Development Policy Loan (DPL) is being negotiated with the World Bank in order to make target City Districts of Lahore, Faisalabad, Gujranwala, Multan and Rawalpindi the engines of economic growth.

The \$300 million DPL proposes to promote economic growth in three distinct phases over a period of three years by improving service delivery in the land use, solid waste management and urban transport sectors, and strengthening municipal finance by improving own source revenues and intergovernmental transfers.

The driving vision behind the DPL is that a city represents agglomerations of financial, social, natural, physical and human capital and, if the inherent economic potential found within city limits is harnessed, then cities can become engines of economic growth. This set of socio-economic conditions is possible with strategic planning, integrated infrastructure investment programs, and efficient urban service delivery—all of which form the core areas of programming in the DPL.

ii. Improving Infrastructure and Service Delivery

a. Chief Minister's Large Cities Package

⇒ Allocation of Rs. 42 billion through announcement of Chief Minister's Large Cities Package for improvements in solid waste management, water supply and sanitation, and road infrastructure in Lahore, Faisalabad, Gujranwala, Multan and Rawalpindi over a period of three years (2006-7 to 2009-10).

b. Water Supply and Sanitation

⇒ A policy road map to improve the water supply and sanitation services in the large cities of Punjab has been prepared and is being finalized

⇒ Urban water supply and sanitation policy is being developed for sustainable improvements in water supply and sanitation infrastructure and services

- ⇒ The water supply and sewerage network in large cities is being improved by investing billions of rupees in the rehabilitation of existing infrastructure and improving the quality of service
- ⇒ WASAs are being reformed by incorporating efficiency and accountability in service provision
- ⇒ WASAs will be transformed into independent utilities functioning under the city district government to improve their operational and financial efficiency
- ⇒ A benchmarking program has been initiated in collaboration with the Water and Sanitation Program of the World Bank to establish infrastructure and service delivery baselines in order to measure the performance of WASAs.
- ⇒ The following performance targets have been set for the WASAs:-

Targets

(Population in million)

Year	Bench mark	Projections		
	2006-07	2007-08	2008-09	2009-10
Population of area served by WASAs	12	13	13	14
Water Supply				
Population Served	8	9	9	10
% age coverage	68	70	73	77
Sewerage				
Population Served	9	9	10	11
% age coverage	70	75	77	81

c. Urban Transport

- ⇒ A comprehensive Punjab Urban Transport Policy is being promulgated for large cities in the Punjab
- ⇒ An Integrated Traffic Management System is being developed for large cities. The project will initially commence with the Ferozepur Road Pilot Project but shall eventually be rolled out all across the Punjab
- ⇒ A School Bus System is proposed to be developed to reduce the socio-economic burden of transportation and reducing road congestion in large cities of the Punjab
- ⇒ A Centralized Traffic Signal System for Lahore is being developed to increase efficiencies, improve the environment and reduce travel time

d. Solid Waste Management

- ⇒ Providing of substantial financial support to the cities for improving solid waste management system in the urban areas
- ⇒ Comprehensive studies for sustainable solid waste management in Punjab are being carried out. The studies will cover different aspects such as institutional development, legal and regulatory framework, capacity building and public awareness
- ⇒ Solid Waste Management policy and rules are being prepared to enhance the institutional capacity of the local governments in this sector
- ⇒ Solid Waste Management guidelines are being issued against which to review performance of civic agencies
- ⇒ Institutional capacity of civic agencies is being further enhanced by providing structured training in cooperation with international development agencies, and establishing Solid Waste Management departments at the local government level

iii. Urban Planning and Management

- ⇒ A comprehensive Geographic Information System including socio-economic datasets is being developed to aid government agencies in the planning and management of infrastructure assets and facilities
- ⇒ Metropolitan Planning Committees are being established to foster integrated development and the sharing of development plans, programmes and projects amongst the various local governments and other civic agencies operating in the large cities
- ⇒ An Urban Commission is proposed to be established which shall regulate municipal services in the province

- ⇒ The government is promoting the shift towards formulation of City Development Strategies so as to dispense with the archaic master plan which leads to fragmented or superfluous approaches to urban planning and infrastructure and service delivery
- ⇒ Technical assistance has been provided to local governments for modernizing the regulatory framework and institutional arrangements for more efficient land use planning and improving the built environment

iv. Municipal Finance

- ⇒ The business processes of Urban Immovable Property Tax are being re-engineered in order to give effect to devolution through joint administration and capacity building amongst local government tiers

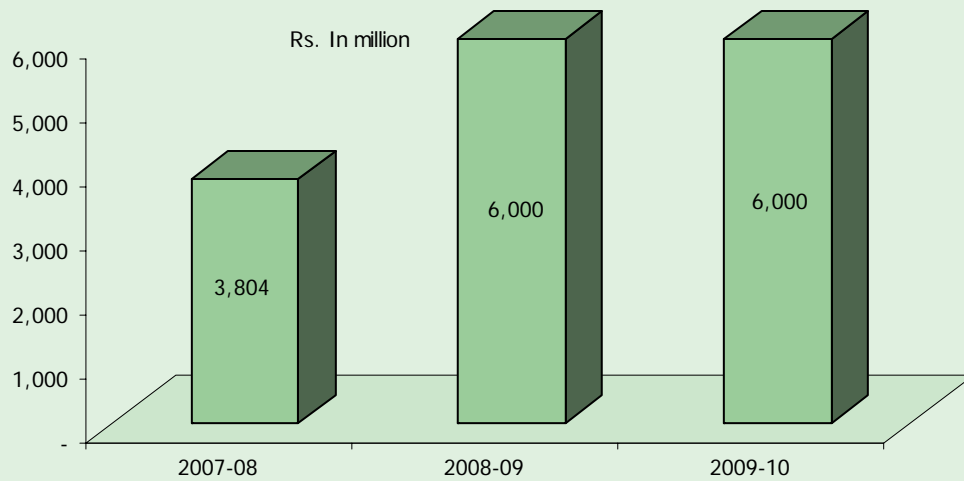


Fig 15.1: Urban Development, MTDF 2007-10 Targets

MTDF 2007-10
SUMMARY URBAN DEVELOPMENT
DEVELOPMENT PROGRAMME 2007-08

(Rs. in million)

Sub-Sector	On-going Programme				New Programme				Total									
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Total					
Urban Development	204	72	276	0	276	0	276	0	874	51	925	0	925	1,079	123	1,202	0	1,202
WASA	0	937	937	100	1,037	0	1,037	0	0	899	899	0	899	0	1,836	1,836	100	1,936
Intermediate Cities/Other	50	500	550	0	550	0	550	50	49	15	65	50	115	99	515	615	50	665
Total	254	1,509	1,763	100	1,863	100	1,863	50	924	965	1,890	50	1,940	1,179	2,474	3,654	150	3,804
No. of Schemes	25				53				78									
MTDF 2008-09																		
Urban Development	585	209	794	15	810	296	19	315	0.772	316	882	228	1,110	16	1,126			
WASA	0	2,592	2,592	62	2,655	0	239	239	3	242	0	2,832	2,832.	65	2,898			
Intermediate Cities/Other	146	1,380	1,526	235	1,761	74	127	201	11	213	220	1,507	1,728	246	1,974			
Total	731	4,182	4,914	313	5,227	370	386	756	15	772	1,102	4,568	5,670	329	6,000			

MTDF 2009-10													
Sub-Sector	On-going Programme				New Programme				Total				
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	
Urban Development	607	216	823	16	222	14	237	0.58	829	231	1,061	16	1,077
WASA	0	2,688	2,688	65	0	179	2	0	2,868	2,868	2,868	67	2,935
Intermediate Cities/Other	151	1,430	1,582	243	55	95	8	207	1,526	1,734	1,734	252	1,986
Total	758	4,336	5,094	325	278	290	11	580	4,626	5,663	5,663	336	6,000
												Urban Development MTDF 2007-10 Grand Total	15,804

Table 15.1: MTDF 2007-10, Summary , Urban Development Department

Section-III

Production Sectors



Vision

Enable agriculture to face 21st century challenges through transformation from a traditional producer of basic food grains and raw materials for domestic markets, to a sector that excels in value-added crop production for international markets and adds value to raw materials through agro-based industries. This transition will have to be based on re-organization of agricultural research and extension to address contemporary challenges and opportunities, provision of high quality input packages (at the right time) and up-gradation of distribution and marketing infrastructure to meet the needs of competitive, export oriented agriculture.

Overview

Policy

- ⇒ Modernise and invigorate agriculture research through reactivating the Punjab Agricultural Research Board (PARB) and setting-up specialised crop based agricultural research and development bodies in corporate mode;
- ⇒ Enhance crop productivity through use of improved agronomic practices and high yielding and hybrid varieties;
- ⇒ Shift from traditional to high-value crops, fruits, vegetables and flowers and encourage their export i.e. export orientation of agriculture;
- ⇒ Strengthen agriculture extension services to adequately respond to the challenges and opportunities offered by WTO regime;
- ⇒ Promote conjunctive and efficient use of water resources (canal, groundwater and rainfall) besides continuing work on water conveyance and application efficiency;
- ⇒ Minimize environmental and health hazards in pesticide use through Integrated Pest Management (IPM) technologies;
- ⇒ Re-vamp agriculture marketing system to improve incentives and incomes for the farmers.

Strategic Interventions

- ⇒ Restructuring of Punjab Agriculture Research Board (PARB) as an apex research coordination body. Among other things, it will coordinate and organise agricultural research programs and will serve as a catalyst for new concepts and ways of doing business through international collaboration and training programs;
- ⇒ Establishment of five corporate research and development bodies for cotton, sugarcane, rice, mango and citrus;
- ⇒ Existing Agriculture Produce Marketing Act is being amended to improve efficiency in agricultural markets and to safeguard farmers interest. This entails introducing changes in existing legal framework for greater role of the private sector, changes in notified market area and establishing farmers markets with improved marketing information;
- ⇒ Revamping agriculture Extension through Farmers Field Schools and Training of Facilitators;
- ⇒ Enhance crop productivity through development of high yielding varieties, use of improved and hybrid seed, balanced use of fertilizers and micro-nutrients, integrated pest management, and judicious application of other plant protection measures;
- ⇒ The production of high value crops i.e. fruits, vegetables and flowers will be increased and their export will be promoted by improving their quality. The private sector will be encouraged to establish processing, grading, packaging and cold storage facilities through provision of liberal credit and other facilities to promote export. In this connection, Punjab Fruits and Vegetables Development Project and Federal Project for Agri-Business Development have already been launched;
- ⇒ PAMCO has been set up to encourage improvements in agricultural marketing with the assistance of the private sector. Some of the PAMCO projects in the pipeline are:
 - ◆ Bhalwal Cold Storage
 - ◆ Islamabad Airport Cold Storage.
 - ◆ Marketing Support Tomato

- ◆ Urban Wholesale Market
- ◆ Multan Airport Cold Storage.
- ◆ Potato Dehydration.
- ◆ Frozen Vegetable Processing.
- ◆ Mango Pulp Capacity Utilization
- ◆ Onion Processing
- ◆ Flower Wholesale Market.
- ◆ Integrated Meat Processing Facility at Sunder
- ◆ Wholesale Fish Market

⇒ Emphasis will be given to conjunctive water use and management (rainfall, canal and ground water) in order to have sustainable productivity of land and water and maintain healthy salt balance in soil.

⇒ To overcome the water shortage, the following programmes/ projects are being implemented:

- ◆ National Programme for Water Courses Improvement-28,000 water-courses to be improved in addition to 2000 micro irrigation schemes in barani areas to increase water conveyance efficiency.
- ◆ Distribution of 2500 laser units on subsidized rates to enhance application efficiency. Additionally with Chinese Assistance **High Efficiency Pressurized Irrigation System** is being introduced in the province.

⇒ To manage environmental hazards of excessive pesticide use, a Community IPM (Integrated Pest Management) project in wheat and cotton based on cultural, biological and chemical control of pests to ensure minimum pesticide rates is underway.

⇒ To promote mechanized agriculture, 60 existing Komatsu bulldozers are being re-habilitated. In addition 100 new bulldozers would be purchased.

Output Based Targets

Activities	MTDF Period Targets	2006-07		Targets 2007-08
		Targets	Achievements	
WATER				
Improvement of watercourses (No.)	15,000	5,000	5,000	5,000
Provision of laser land levelling sets (No.)	2,000	500	1,000	1,000
MECHANIZATION				
Procurement of bulldozer	100	90	Nil	50
Rehabilitation of 60 bulldozers procurement of bulldozer (No.)	60	-	Nil	20
RESEARCH				
Distribution of Biological Control Cards(No.)	39,000	39,000	39,000	-
Provision of Bio-Fertilizer Bags (No.)	2,500	2,500	2,500	-
Analysis of samples for water quality assessment (No.)	300,000	300,000	100,000	100,000
	1,870	375	738	1,131
Analysis of Pesticide Samples (No.)	4,500	1,500	1,500	1,500
EXTENSION				
Training of Farmers in Fruit and Vegetables production (No.)	21,925	13,155	5,400	5,400
Fodder seed production enhancement (M.Ton)	25,293	12,500	12,500	12,500
Increase in area under cotton (Acres)	132,000	132,000	47,000	45,000
PEST WARNING				
Pest Warning of Hot Spots	166,500	33,000	33,000	33,000

Table 16.1: Output Based Targets

MTDF 2007-10
SUMMARY LG & CD
DEVELOPMENT PROGRAMME 2007-08

(Rs. in million)

Sub-Sector	On-going Programme				New Programme				Total				
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Total
Agriculture Extension	0.31	280	280	0	280	0	280	0	0	0	0	0	280
Agriculture Research	50	78	128	0	128	15	136	0	136	171	93	0	264
Water Management	0	305	305	0	305	10	25	0	25	10	320	0	330
Floriculture	6	20	27	0	27	0	0	0	0	6	20	0	27
Pest Wearing	0.05	30	30	0	30	1	27	28	0	1	57	0	58
Agriculture Marketing	0	35	35	0	35	0	1	1	0	0	36	0	36
Agriculture Information	0	0	0	0	0	8	14	22	0	8	14	0	22
University of Agriculture Faisalabad	0	18	18	0	18	0	0	0	0	0	18	0	18
Agriculture Mechanization	482	0	482	0	482	51	5	56	0	533	5	0	538
PARB	0	0	0	0	0	0	723	723	0	723	0	0	723
PAMCO	0	0	0	0	0	0	500	500	0	500	0	0	500
TOTAL	539	767	1,306	0	1,306	191	1,301	1,493	0	1,493	731	2,068	2,800
NO. OF SCHEMES	23				28				51				

MTDF 2008-09

(Rs. in million)

Sub-Sector	On-going Programme			New Programme			Total		
	Capital	Revenue	Total	Capital	Revenue	Total	Capital	Revenue	Total
Agriculture Extension	0	390	390	12	19	31	0	409	422
Agriculture Research	8	25	34	0	0	0	0	25	34
Water Management	0.06	38	38	1	35	36	0	73	164
Floriculture	0	44	44	0	1	1	0	46	46
Pest Warning	0	0	0	10	18	28	0	18	28
Agriculture Marketing	0	23	23	0	0	0	0	23	23
Agriculture Information	616	0	616	65	6	72	0	682	689
University of Agriculture Faisalabad	0	10	10	0	5	5	0	15	15
Agriculture Mechanization	0	786	786	0	39	39	0	826	826
PARB	50	500	550	0	500	500	0	1,000	1,050
PAMCO	300	0	300	200	0	200	0	500	500
TOTAL	975	1,819	2,794	290	625	915	0	2,444	3,800
MTDF 2009-10									
Agriculture Extension	0	488	488	16	24	40	0	512	528
Agriculture Research	11	32	43	0	0	0	0	32	43
Water Management	0.08	48	48	1	43	45	0	92	93
Floriculture	0	56	56	0	1	1	0	57	57
Pest Warning	0	0	0	12	23	36	0	23	36
Agriculture Marketing	0	29	29	0	0	0	0	29	29
Agriculture Information	771	0	771	82	8	90	0	853	862
University of Agriculture Faisalabad	0	12	12	0	6	6	0	18	18
Agriculture Mechanization	0	984	984	0	49	49	0	1,033	1,033
PARB	62	870	932	0	625	625	0	1,495	1,558
PAMCO	375	0	375	250	0	250	0	625	625
TOTAL	1,220	2,520	3,741	363	782	1,146	0	3,303	4,887
Agriculture MTDF 2007-10 Grand Total									11,600

Table 16.2: MTDF 2007-10, Summary, Agriculture Department

**Vision**

Develop, maintain and maximize forestry sector resources in the province of Punjab in a scientific, environmentally sustainable, ecologically stable and socially acceptable manner to meet the socio-economic and livelihood needs of people of the province.

Policy

- ⇒ Better management of forest stock;
- ⇒ Increasing forest/tree cover through compact plantation and linear plantation along canals and roads;
- ⇒ Cost-efficient and sustainable plantation through outsourcing mode;
- ⇒ Economise the use of precious and scarce water resources;
- ⇒ Development and management of rangelands for increasing the fodder/feed resources through reseeding and rotational grazing for poverty alleviation;
- ⇒ Public private partnership development;

strategic interventions

- ⇒ Pilot project for roadside plantation through outsourcing mode;
- ⇒ Rehabilitation of irrigation systems in the major forest plantations to minimize the wastage of precious water resources through seepage;
- ⇒ Re-introduction of social forestry to increase compact plantation on private lands under Section-38 of the Forest Act;
- ⇒ Development of mulberry plantations for promotion of sericulture to reduce the incidence of poverty;
- ⇒ Revamping of rangelands for increasing fodder for livestock to alleviate poverty;
- ⇒ Promotion of public private partnerships for efficient forest management.

Output Based Targets

Activities	MTDF Period Targets	2006-07		Targets 2007-08
		Targets	Achievements	
Rehabilitation of Irrigation / Reconstruction of distributary (Rft)	335,000	165,000	150,000	185,000
Reconstruction of Main in 6 Irrigated Plantation (Rft)	440,000	210,000	195,000	215,000
Reconstruction of Branches in 6 irrigated plantation (Rft)	100,000	40,000	41,000	45,000
Brick lining of forest distributary (Rft)	115,000	45,000	40,000	50,000
Enumeration of trees (Million Nos.) for better forest resource management	2.500	2.500	2.500	-
Road side plantation (Av. Miles)	4,036	2,000	2,000	2,200
Afforestation of blank reaches along canal side (Av. Miles)	9,000	3,600	3,500	3,875
Raising of Mulberry Nursery (Acres)	78	25	-	25
Mulberry Plantation for Poverty Alleviation	2,250	500	-	500
Range management (Acres)	9,000	3,000	2,870	2,650

Table 17.1: Output Based Targets

**MTDF 2007-10
SUMMARY FORESTRY, WILDLIFE AND FISHERIES
DEVELOPMENT PROGRAMME 2007-08**

(Rs. in million)

Sub-Sector/ Department	On-going Programme				New Programme				Total				
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Total
Forestry	-	184	184	-	-	35	35	-	-	220	220	-	220
Wildlife	256	63	320	-	15	15	30	-	271	78	350	-	350
Fisheries	44	67	112	-	1	6	7	-	45	74	120	-	120
Total	301	315	616	-	16	57	73	-	317	372	690	-	690
No. of Schemes	22				15				37				
MTDF-2008-09													
Forestry	-	229	229	-	-	80	80	-	-	310	310	-	310
Wildlife	399	75	474	-	60	15	75	-	459	90	550	-	550
Fisheries	77	107	185	-	1	13	14	-	79	120	200	-	200
Total	476	411	888	-	62	108	171	-	539	520	1,060	-	1,060
MTDF-2009-10													
Forestry	-	318	318	-	-	131	131	-	-	450	450	-	450
Wildlife	494	84	578	-	71	-	71	-	565	84	650	-	650
Fisheries	108	108	216	-	21	11	33	-	130	119	250	-	250
Total	602	511	1,114	-	92	143	235	-	695	654	1,350	-	1,350
Forestry, Wildlife and Fisheries MTDF 2007-10 Grand Total												3,100	

Table 17.2: MTDF 2007-10, Summary , Forestry Department



Vision

Protect our valuable wildlife resources to maintain bio-diversity and to make them ecologically stable and safeguard them for current and future generations. Endeavor to protect, preserve, conserve, manage and sustain our diversified wildlife species and their natural habitat. Also promote eco-tourism in the province.

Policy

- ⇒ Protection, preservation, conservation and management of natural habitat of diversified wildlife species endowed to province of the Punjab;
- ⇒ Promote wildlife-based tourism (Eco-tourism) through development of safaris and trophy hunting creating the best possible opportunities for sport hunting under legal cover to reduce pressure of illegal hunting;
- ⇒ Search for new areas with potential for wildlife;
- ⇒ Ecologically-balanced wildlife policy;
- ⇒ Re-introduction of different indigenous wildlife species in their former/original range of occurrence/habitat by increasing breeding potential at Wildlife Breeding Centres;
- ⇒ Public awareness through posters, brochures, billboards and documentaries.

Strategic Interventions

- ⇒ Establishment of Faisalabad Wildlife Park at Gatwala, Faisalabad ;
- ⇒ Master planning, development and improvement of Lahore Zoo;
- ⇒ Re-introduction of/supplementation of wildlife species endangered under natural range of distribution e.g. Cholistan and Salt Range and deployment of well-equipped protection force;
- ⇒ Establishment of Safari Park at Lal Sohanra in Cholistan;
- ⇒ Establishment of Lahore Wildlife Park;
- ⇒ Establishment of breeding center for Urial at Pabbi (Jhelum district) ;
- ⇒ Rehabilitation of existing Wildlife Parks at Bansra Gali and Loi Bher for better management;
- ⇒ Establishment of zoo at Multan in collaboration with District Government.

**MTDF 2007-10 SUMMARY
FORESTRY, WILDLIFE AND FISHERIES
DEVELOPMENT PROGRAMME 2007-08**

(Rs. in million)

Sub-Sector/ Department	On-going Programme				New Programme				Total				
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Total
Forestry	-	184	184	-	-	35	35	-	-	220	220	-	220
Wildlife	256	63	320	-	15	15	30	-	271	78	350	-	350
Fisheries	44	67	112	-	1	6	7	-	45	74	120	-	120
Total	301	315	616	-	16	57	73	-	317	372	690	-	690
No. of Schemes	22				15				37				
MTDF-2008-09													
Forestry	-	229	229	-	-	80	80	-	-	310	310	-	310
Wildlife	399	75	474	-	60	15	75	-	459	90	550	-	550
Fisheries	77	107	185	-	1	13	14	-	79	120	200	-	200
Total	476	411	888	-	62	108	171	-	539	520	1,060	-	1,060
MTDF-2009-10													
Forestry	-	318	318	-	-	131	131	-	-	450	450	-	450
Wildlife	494	84	578	-	71	-	71	-	565	84	650	-	650
Fisheries	108	108	216	-	21	11	33	-	130	119	250	-	250
Total	602	511	1,114	-	92	143	235	-	695	654	1,350	-	1,350
Forestry, Wildlife and Fisheries MTDF 2007-10 Grand Total												3,100	

Table 18.1: MTDF 2007-10, Summary , Wildlife Department

**Vision**

Conserve, manage and develop aquatic resources in public and private sector to meet the protein requirements of the masses.

Policy

- ⇒ Increase in fish production through replenishment of fish resources in the natural water bodies and further boost private sector fish farming to ultimately achieve international consumption standard of 11 K.G as compared to present level of the fish consumption at 2 K.G per capita annually;
- ⇒ Aquaculture research and conservation programme focusing on productivity enhancement, disease control, nutrition, genetics, pollution control and protection of vulnerable species Mahseer, Trout, etc;
- ⇒ Demonstrate and promote intensive fish and shellfish farming;
- ⇒ Soft loans on easy terms and conditions for establishment of fish farms in the private sector;
- ⇒ Promotion of public - private partnerships for the encouragement and engagement of private sector;
- ⇒ Poverty alleviation through introduction of co-operative fishing initially at Taunsa. Subsequently this model would be replicated in other water bodies.

Strategic Interventions

- ⇒ Establishment of Fishing Co-operatives in low income areas around natural water bodies;
- ⇒ Establishment of Diagnostic Laboratory and Facilities for testing of Water and Soil Quality and Diseases at Muzaffargarh;
- ⇒ Introduction of Intensive Rearing of Fish Fry;
- ⇒ Upgradation of hatcheries network to meet expanded development needs
- ⇒ Upgradation of Fisheries Research and Training Activities;
- ⇒ Establishment of Mahseer Fish Hatchery and Seed Rearing Farm for Stock Replenishment in Semi Cold Natural Water Bodies of the Punjab;
- ⇒ Launching of a project envisaging production of prawn in the saline waters of Southern Punjab.

Output-Based Targets

Activities	MTDF Period Targets	2006-07		Targets 2007-08
		Targets	Achievements	
Fish Seed Production / Stocking (Million)	228,500	76,000	76,000	78,000
Fish Production (M. Tons)	1,98,300	66,000	75,000	77,000
Private Fish Farming (Area in Acres)	91,400	30,100	38,000	39,000

Table 19.1: Output Based Targets

MTDF 2007-10
SUMMARY FORESTRY, WILDLIFE AND FISHERIES
DEVELOPMENT PROGRAMME 2007-08

(Rs. in million)

Sub-Sector/ Department	On-going Programme				New Programme				Total				
	Capital	Revenue	Total	For- eign Aid	Capital	Reve- nue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Total
Forestry	-	184	184	-	-	35	35	-	-	220	220	-	220
Wildlife	256	63	320	-	15	15	30	-	271	78	350	-	350
Fisheries	44	67	112	-	1	6	7	-	45	74	120	-	120
Total	301	315	616	-	16	57	73	-	317	372	690	-	690
No. of Schemes	22				15				37				
MTDF-2008-09													
Forestry	-	229	229	-	-	80	80	-	-	310	310	-	310
Wildlife	399	75	474	-	60	15	75	-	459	90	550	-	550
Fisheries	77	107	185	-	1	13	14	-	79	120	200	-	200
Total	476	411	888	-	62	108	171	-	539	520	1,060	-	1,060
MTDF-2009-10													
Forestry	-	318	318	-	-	131	131	-	-	450	450	-	450
Wildlife	494	84	578	-	71	-	71	-	565	84	650	-	650
Fisheries	108	108	216	-	21	11	33	-	130	119	250	-	250
Total	602	511	1,114	-	92	143	235	-	695	654	1,350	-	1,350
Forestry, Wildlife and Fisheries MTDF 2007-10 Grand Total												3,100	

Table 19.2: MTDF 2007-10, Summary , Fisheries Department



Vision

To ensure food security for the inhabitants of the Punjab province through provision of essential food items at affordable prices.

Policy

- ⇒ Food security for the citizens of Punjab;
- ⇒ Ensuring fair return to growers of Punjab;
- ⇒ Meeting the requirements of other provinces of Pakistan for essential food items.

Strategic Interventions

- ⇒ Construction of steel silos of 30,000 M. Tons capacity at Islamabad to provide state of the art storage facilities eliminating wheat losses and contamination;
- ⇒ Construction of steel silos at eight new places i.e. Lahore, Bahawalpur, Bahawalnagar, Rajanpur, Layyah, Sahiwal & D.G. Khan with collective storage capacity of 120,000 M. Tons;
- ⇒ Development of Bulk Handling and Transportation of food grains in the Punjab.

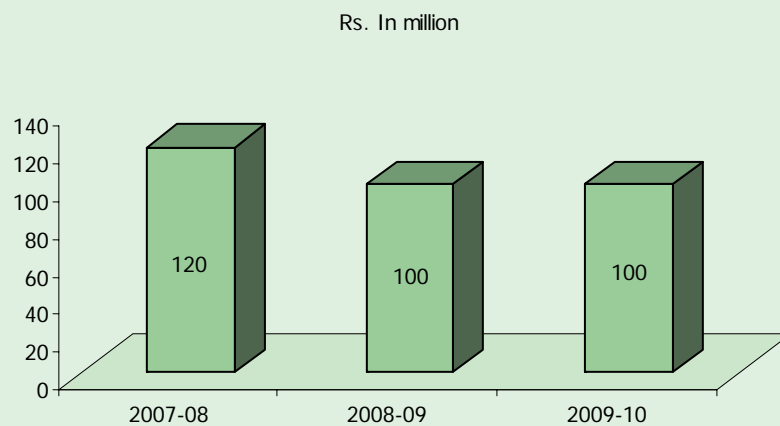


Fig 20.1: Food Sector, MTFD 2007-10 allocations

**MTDF 2007-10
SUMMARY FOOD
DEVELOPMENT PROGRAMME 2007- 08**

Sub-Sector	On-going Programme				New Programme				TOTAL			
	Capital Revenue	Total	Foreign Aid	Total	Capital Revenue	Total	Foreign Aid	Total	Capital Revenue	Total	Foreign Aid	Total
	(Rs. in million)											
Food Department	-	17	-	17	-	102	-	102	-	120	-	120
TOTAL	-	17	-	17	-	102	-	102	-	120	-	120
No. of Schemes	1				7				8			
MTDF 2008-09												
Food Department	-	90	-	90	-	10	-	10	-	100	-	100
TOTAL	-	90	-	90	-	10	-	10	-	100	-	100
MTDF-2009-10												
Food Department	0	80	0	80	0	20	0	20	0	100	0	100
TOTAL	0	80	0	80	0	20	0	20	0	100	0	100
Food MTDF 2007-10 Grand Total												320

Table 20.1: MTDF 2007-10, Summary , Food Department



Vision

Create enabling environment for a quantum leap in raising livestock production and productivity given its existing and potential contribution to economic growth and poverty alleviation. In addition to meeting the rising nutritional requirements (proteins) of an expanding population with growing per capita incomes, faster growth in livestock production should promote rural development through promotion of milk and meat processing enterprises. This would contribute to domestic food security and provide surpluses for export.

Policy

- ⇒ Poverty alleviation as bedrock of livestock sector policy;
- ⇒ Breed improvement through enhancing progeny testing programme in outreach mode and artificial insemination;
- ⇒ Reversal of depletion process and preservation of genetic pool of important breeds of the Punjab like Nili Ravi , Sahiwal cow and Cholistani breed;
- ⇒ Gradual shift to private provision of curative services whereas services of a public goods' nature – such as preventive activities - to be provided by the government;
- ⇒ Increase in veterinary coverage through static and mobile treatment outlets and free vaccination for small and large livestock farmers as preventive measures;
- ⇒ Promote Public-Private Partnerships particularly in milk processing units and establishment of model farms;
- ⇒ Introduction of high yielding fodder varieties to ensure proper feeding of animals;
- ⇒ Augmentation of training facilities for para-veterinary staff and enhance availability of veterinary doctors through introduction of new faculties in different universities;
- ⇒ Integration of academia in the field-oriented practical problems for sustainable solutions through University of Agriculture Faisalabad and University of Veterinary and Animal Sciences;
- ⇒ Meet the challenges of WTO.

Strategic Interventions

- ⇒ Support services for livestock farmers at their doorsteps through static and mobile veterinary dispensaries under phase I, II, III and IV at union council headquarters. Package of services include production technology, extension and artificial insemination;
- ⇒ Introduction of research programme for tapping potential of meat and milk production through camel raising;
- ⇒ Establishment of Quality Control lab to test animal feed at UVAS Lahore to prepare for WTO challenges;
- ⇒ Establishment of international standard Buffalo Research Institute at Pattoki Kasur to preserve the genetic pool of Nili Ravi and its registration under WTO;
- ⇒ Establishment of milk processing plants at Layyah and Sialkot;
- ⇒ Chief Minister's Programme for free vaccination;
- ⇒ Conservation of Sahiwal cattle project;
- ⇒ Establishment of Disease Diagnostic Laboratories in remaining districts to improve the health status of animals in the entire Punjab;
- ⇒ Enhancement of mutton production through goat breeding;
- ⇒ Identification of Cattle and Buffaloes through tagging to control theft;
- ⇒ Outsourcing of curative cover through Punjab Rural Support Program under Prime Minister's Special Initiative in Livestock in selected districts of the province.

Output-Based Targets

Activities	MTDF Period Targets	2006-07		Target 2007-08
		Targets	Achievements	
Livestock Production				
Registration of cows with best characteristics (No.) (Conservation of Sahiwal Cattle).	7,500	2,500	2,500	1,500
Up-gradation of Tehsil Livestock Hospital (No.).	60	30	15	15
Provision of mobile dispensaries (No.)	60	30	13	18
Registration of Buffalo with best characteristics (Buffalo Research Institute).	1,500	500	500	1,500
Milk Production competition through Sahiwal Cattle Show. (No.)	7	-	-	7
Vaccination of Animals	48,000	-	-	48,000
Deworming of animals	6,400	-	-	6,400
Provision of A.I. Services to animals.	8,000	-	-	8,000
Education and Training				
Training of Para Veterinary Staff (No.)	1,000	500	500	500

Table 21.1: Output Based Targets

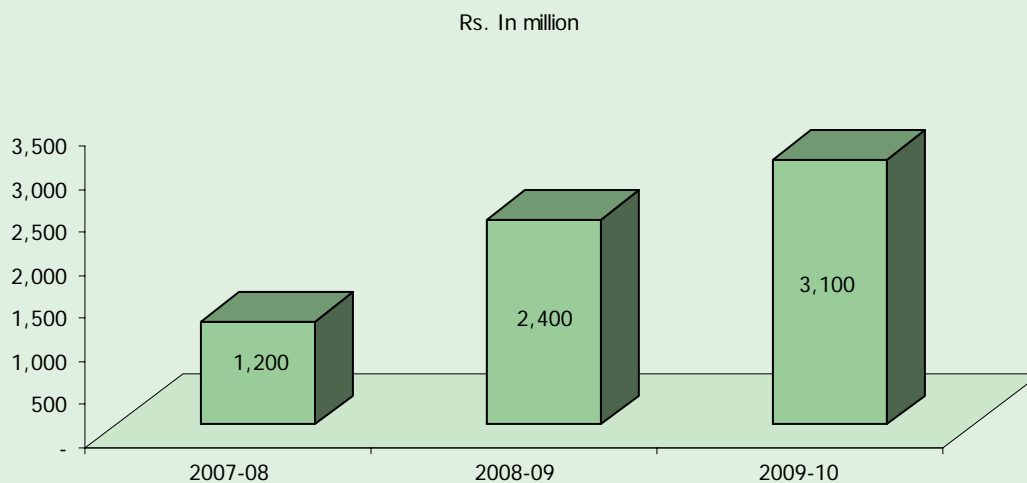


Fig 21.1: Livestock Sector, MTDF 2007-10 allocations.

**MTDF 2007-10
SUMMARY LIVESTOCK
DEVELOPMENT PROGRAMME 2007-08**

(Rs. in million)

Sub-sector	On-going Programme				New Programme				Total				
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Total
Livestock Production	275	690	965	0	76	49	125	0	351	739	1,090	0	1,090
Science and Research	0	72	72	0	0	0	0	0	0	72	72	0	72
Education and Training	0	9	9	0	8	0.807	8.807	0	8	10	18	0	18
Poultry Production	0	18	18	0	0	0	0	0	0	18	18	0	18
Total	275	790	1,066	0	84	49	133	0	359	840	1,200	0	1,200
No. of Schemes	13				10				23				
MTDF-2008-09													
Livestock Production	551	1,380	1,931	0	130	98	228	0	681	1,478	2,159	0	2,159
Science and Research	0	144	144	0	0	0	0	0	0	144	144	0	144
Education and Training	0	19	19	0	16	1	17	0	16	21	37	0	37
Poultry Production	0	37	37	0	30	22	52	0	0	59	59	0	59
Total	551	1,581	2,132	0	176	121	297	0	697	1,702	2,400	0	2,400

MTDF 2009-10

(Rs. in million)

Sub-sector	On-going Programme				New Programme				Total					
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Total	
Livestock Production	711	1,782	2,494	0	167	126	294	0	879	1,909	2,789	0	2,789	
Science and Research	0	186	186	0	0	0	0	0	0	186	186	0	186	
Education and Training	0	25	25	0	20	2	22	0	20	27	48	0	48	
Poultry Production	0	48	48	0	38	28	67	0	0	76	76	0	76	
Total	711	2,042	2,754	0	227	157	384	0	900	2,199	3,100	0	3,100	
												Livestock MTDF 2007-10 Grand Total		6,700

Table 21.2: MTDF 2007-10, Summary, Livestock Department



Vision

To support and advocate the growth of locally and internationally competitive industries to achieve the following benefits:

- a. Technological upgradation;
- b. Employment generation in the industrial, services and agro sectors;
- c. Sustained growth in industrial and services sector profits;
- d. Sustained growth in Government revenues; and
- e. Sustained growth in export earnings.

Policy

- ⇒ It has been proven that the public sector is inefficient at doing business therefore business is best left to the private sector;
- ⇒ The public sector should limit its role to creating an enabling environment for the private sector to grow and prosper; and
- ⇒ The resulting economic activity will achieve the government's objectives of employment generation, increased incomes and poverty alleviation.

Objectives

Creating a better quality of life for the citizens of Punjab by;

- ⇒ Generating growth in the economy to create employment;
- ⇒ Upgrading technology to enhance profitability;
- ⇒ Improving the infrastructure necessary for economic uplift (by upgradation of SIEs and establishment of new estates through PIEDMC & FIEDMC); and
- ⇒ Provision of one roof facility to the manufacturers for all issues under cluster development program.

Strategy

- ⇒ Loaning to the SSI Sector including small industries, cottage industries and micro financing projects / enterprises.
- ⇒ Infrastructural support to SSI Sector.
- ⇒ Promoting services sector.
- ⇒ Enhancing Industry competitiveness and technology upgradation through industrial / business clusters development centers programme.

**MTDF 2007-10
SUMMARY INDUSTRIES
DEVELOPMENT PROGRAMME 2007-08**

(Rs. in million)

Sub-Sector	On-going Programme				New Programme				TOTAL			
	Capital Revenue	Total	Foreign Aid	Total	Capital Revenue	Total	Foreign Aid	Total	Capital Revenue	Total	Foreign Aid	Total
Industries	0	231	0	231	0	168	0	168	0	400	0	400
TOTAL	0	231	0	231	0	168	0	168	0	400	0	400
No. of schemes				4				10				14
MTDF 2008-09												
Industries	0	80	0	80	0	269	0	269	0	350	0	350
TOTAL	0	80	0	80	0	269	0	269	0	350	0	350
MTDF 2009-10												
Industries	0	200	0	200	0	180	0	180	0	380	0	380
TOTAL	0	200	0	200	0	180	0	180	0	380	0	380
Industries MTDF 2007-10 Grand Total											1,130	

Table 22.1: MTDF 2007-10, Summary, Industries Department



Vision

To enhance global competitiveness in Punjab, through qualitative and productive workforce by developing demand driven, standardized, dynamic and integrated Technical Education and Vocational Training system.

Policy

1. Provision of Technical Education Facilities at the doorstep.
2. Production of technically trained manpower with a view to meet Provincial demand of industrial and commercial sector.
3. Help alleviate poverty through imparting employable skills.
4. Help gender mainstreaming.
5. Encourage Public Private Partnership.

Strategy

- ⇒ Adequate Schemes to improve coverage.
- ⇒ Addition of new technologies/ trades.
- ⇒ Addition of State of the Art Institutions.
- ⇒ Introduction of TIC (Technology Incubation Centers) and Mobile Training Units.
- ⇒ Allocations to on-going schemes to:-
 - ◆ avoid deferring benefits
 - ◆ contain throw forward
- ⇒ Emphasis on uncovered areas
- ⇒ Focus on Emerging Technologies.

Targets

1. Establishment of at least one Government Polytechnic Institutes (GPI) for Boys at each District.
2. Establishment of at least one Government Polytechnic Institute (GPI) for Women at each Ex-Divisional Head Quarter.
3. Establishment of at least one Govt. Technical Training Institute (GTTI) for Boys at each Tehsil.
4. Establishment of at least one Govt. Vocational Training Institute (GVTI) for Women at each Tehsil.
5. Establishment of Govt. Technical Training Centers (GTTCs) both for Boys & Girls at each Tehsil/ Sub-Tehsil.
6. Establishment of at least one Govt. Commerce College (GCC) for Boys at each District.
7. Establishment of at least one Govt. Commerce College (GCC) for Women at each Ex-Divisional Head Quarter.
8. Establishment of Govt. Institute of Commerce (GIC) for Boys at each Tehsil.

MTDF 2007-10
SUMMARY TEVTA
DEVELOPMENT PROGRAMME 2007-08

(Rs. in million)

Sub-Sector	On-going Programme				New Programme				Total					
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Total	
TEVTA	959	128	1,088	0	74	413	487	62	1,034	541	1,575	62	1,638	
TOTAL	959	128	1,088	0	74	413	487	62	1,034	541	1,575	62	1,638	
No. of schemes	59				23				82					
MTDF 2008-09														
TEVTA	633	262	896	111	953	238	1,192	-	1,587	500	2,088	130	2,200	
TOTAL	633	262	896	111	953	238	1,192	-	1,587	500	2,088	130	2,200	
MTDF 2009-10														
TEVTA	1,357	439	1,796	303	640	160	800	-	1,997	599	2,596	283	2,900	
TOTAL	1,357	439	1,796	303	640	160	800	-	1,997	599	2,596	283	2,900	
											TEVTA MTDF 2007-10 Grand Total			6,738

Table 23.1: MTDF 2007-10, Summary, TEVTA Department

Mines & Minerals



Vision

- ⇒ To enhance the contribution of mineral sector to GDP.
- ⇒ To facilitate inflow of large-scale local and foreign investment into the mineral sector.
- ⇒ To expand mining sector by focusing on discovery and exploration of mineral resources.
- ⇒ To enhance public sector investment for exploration/resource mapping and development of geo-database for minerals.
- ⇒ To strengthen the government's facilitating and enabling roles for the prospective investor
- ⇒ To encourage and support exploitation of minerals, particularly through private sector.
- ⇒ To promote environment-friendly mining practices and to take measures for mitigation of environmental hazards of mining for sustainable development of mineral sector.

Policy

With the objective to facilitate investment in the minerals sector and to enhance its contribution to the GDP, the Government of Pakistan formulated and announced the first National Mineral Policy of the country in the year 1995. This Policy envisaged provision of internationally competitive regulatory framework – mining concession rules and restructuring of the institutional arrangements for administration in the light of practices followed in developed countries. After thorough study and analysis with the assistance of experts from Commonwealth Secretariat and Australian Agency for International Development, the Punjab Government notified a new development-oriented and investment-friendly set of rules, and established a separate administrative Department of Mines & Minerals controlling all provincial organizations dealing with mines & minerals to implement the concept of one stop shop/one window operation for facility of investors and efficient functioning.

Strategy

- ⇒ Techno-economic feasibility study for mine development of Chiniot iron ore and its industrial utilization.
- ⇒ Exploration and evaluation of iron ore deposits discovered near Rajoa, District Jhang.
- ⇒ Study of Pre-cambrian rocks of Kirana hills in Sargodha, Chiniot, Shah Kot & Sangla Hill areas for noble and base metals prospecting.
- ⇒ Prospecting and exploration of coal deposits in Central Salt Range.
- ⇒ Establishment of Mineral Geo-data Centre.
- ⇒ Establishment of revival of potential mines Cell in Salt Range.
- ⇒ Assessment & Rehabilitation of areas affected due to salt mining in Salt Range; Jhelum & Khushab Districts.
- ⇒ Assessment of Acid Mine Drainage and its treatment.
- ⇒ Establishment of mining estates.
- ⇒ Development of rock salt deposits of Khushab & Mianwali Districts.
- ⇒ Beneficiation of minerals – installation of silica sand washing plant in Mianwali District.
- ⇒ Construction of metalled roads in mining areas.
- ⇒ Provision of electricity in the mineral bearing areas.
- ⇒ Establishment of warehouse for providing basic mine machinery and safety equipment to the mine operators.
- ⇒ Strengthening and up-gradation of rescue and safety stations and training centers for mine workers.
- ⇒ Mines workers' welfare schemes, provision of medical care facilities.

MTDF 2007-10 SUMMARY MINES & MINERALS DEVELOPMENT PROGRAMME 2007-08 (Rs. in million)															
Sub-Sector	On-going Programme				New Programme				TOTAL						
	Capital Revenue	Total	Foreign Aid	Total	Capital Revenue	Total	Foreign Aid	Total	Capital Revenue	Total	Foreign Aid	Total			
Mines & Minerals	74	127	202	0	202	2	0.500	3	0	3	77	127	205	0	205
TOTAL	74	127	202	0	202	2	0.500	3	0	3	77	127	205	0	205
No. of schemes	20				3				23						
MTDF 2008- 09															
Mines & Minerals	100	100	200	0	200	50	50	100	0	100	150	150	300	0	300
TOTAL	100	100	200	0	200	50	50	100	0	100	150	150	300	0	300
MTDF 2009- 10															
Mines & Minerals	30	43	73	0	73	100	226	326	0	326	130	270	400	0	400
TOTAL	30	43	73	0	73	100	226	326	0	326	130	270	400	0	400
Mines & Minerals MTDF 2007-10 Grand Total											905				

Table 24.1: MTDF 2007-10, Summary, Mines & Minerals Department

Section-IV

Services Sectors

Information Technology



Vision

The vision of the Punjab Government is to make the Province a hub of Information Technology (IT) and promote economic growth in the IT sector through the implementation of e-Governance Policies, IT education, and creation of Software Technology Parks. The Chief Minister's Vision 2020 further elaborates:

Vision

1. "The vision is to use information technology to enable and support an efficient, flexible, responsive and innovative public service delivery with enhanced internal efficiency and improved decision support system.
2. "It is my vision that the Punjab Government Portal, gateway to all the departmental websites with facility for online submission of complaints, requests, suggestions and financial transactions leading to electronic services will bring transparency in the administrative and financial management and service culture."

Policy

- ⇒ Support local IT industry through investment in IT research, development, education, and training.
- ⇒ Funding to public and private educational Institutions and organizations to carry out IT research.
- ⇒ Build capacity of public sector human resource of the Punjab.
- ⇒ Develop electronic handling of land and real estate records for public benefit as well as for increasing comfort level of local and foreign investors.
- ⇒ Improve business processes of Government Departments by introducing computer-based programmes and procedures.
- ⇒ Improve revenue generation through electronic documentation.
- ⇒ Support the District Governments in creation of IT environment at the district level.

Strategy

- ⇒ Considering the importance of the IT Sector, allocation for the year 2007-08 has been enhanced significantly as compared to last year.
- ⇒ To provide a platform for development and progress of IT-related activities, a state-of-the-art Software Technology Park is being constructed.
- ⇒ Establishment of Punjab Internet City along the Lahore-Sialkot Motorway for facilitating IT Industry through Public Private Partnership.
- ⇒ Create training facilities in IT-related skills to take advantage of emerging job opportunities within and outside the country.
- ⇒ Encouraging the IT Department, the PITB, and the public service delivery line departments to come up with projects for electronic automation.

Key Interventions and targets

- ⇒ Continuing with the computerization of Government Departments. This will include supplying of hardware and development of software for enhanced performance of the departments.
- ⇒ Developing customized software for some of the major government hospitals leading to installation of hospital information system and networking.
- ⇒ Completion of Gujrat, R.Y.Khan and Kasur pilot projects of computerization of land records.
- ⇒ Commencement of World Bank-assisted Land Record Management Information System project (Phase-I).

- ⇒ Computerization of Arms Licence issuance.
- ⇒ Computerization of Criminal Investigation Department of the Punjab Police.
- ⇒ Establishment of security and certificate authority.
- ⇒ Automation of Urban Immovable Property Tax system in five major cities of Punjab.
- ⇒ Completion of Phase-I and commencement of Phase-II of the demand-based training projects.
- ⇒ Improvement of communication through networking of Highway Patrolling Posts.
- ⇒ Automation and improvement of deed registration system through a pilot project.
- ⇒ After successful implementation of Motor Transport Management Information System in Lahore District, replication of the programme to remaining 34 districts.

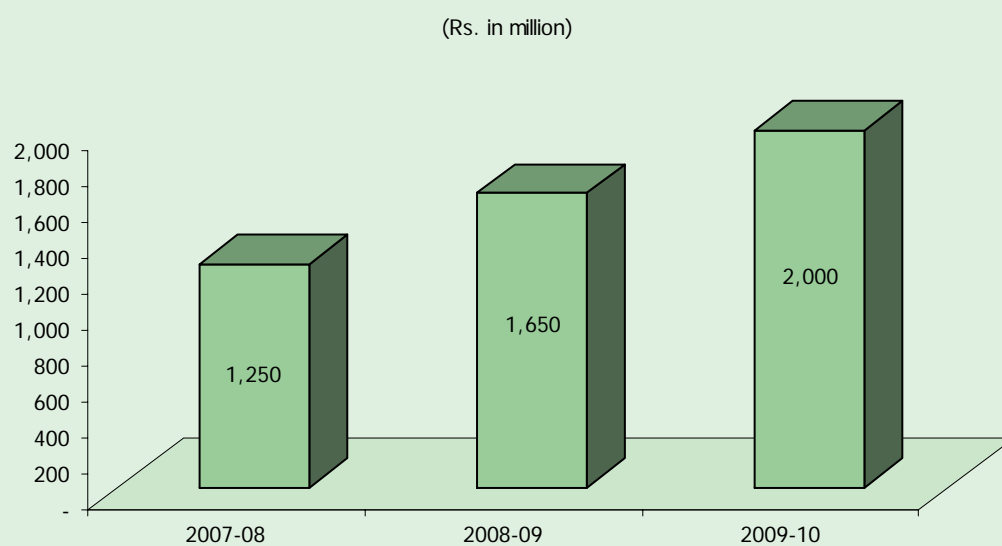


Fig 25.1: Information Technology, MTDF 2007-10 allocations.

**MTDF - 2007-10
SUMMARY INFORMATION TECHNOLOGY
DEVELOPMENT PROGRAMME 2007-08**

Sub-Sector	On-going Programme						New Programme						Total					
	Capital		Revenue		Foreign Aid		Capital		Revenue		Foreign Aid		Capital		Revenue		Foreign Aid	
ITD	-	235	235	-	235	-	-	205	205	-	205	-	-	440	440	-	-	440
PITB	-	483	483	-	483	-	126	199	199	126	326	-	-	683	683	126	126	810
Total	-	718	718	-	718	-	126	404	404	126	531	-	-	1,123	1,123	126	126	1,250
No. of Schemes	22						26						48					
MTDF - 2008-09																		
ITD	-	335	335	-	335	-	-	243	243	-	243	-	-	578	578	-	-	578
PITB	-	472	472	150	622	-	450	450	450	-	450	-	-	922	922	150	150	1,072
Total	-	807	807	150	957	-	693	693	693	-	693	-	-	1,500	1,500	150	150	1,650
MTDF - 2009-10																		
ITD	-	406	406	-	406	-	-	294	294	-	294	-	-	700	700	-	-	700
PITB	-	454	454	300	754	-	546	546	546	-	546	-	-	1,000	1,000	300	300	1,300
Total	-	860	860	300	1,160	-	840	840	840	-	840	-	-	1,700	1,700	300	300	2,000
Information Technology MTDF 2007-10 Grand Total																	4,900	

Table 25.1: MTDF 2007-10, Summary, Information Technology Department

Commerce & Investment



Vision

Fostering economic growth, improve technological competitiveness and sustainable economic development through creation of an enabling environment for private sector development, removal of impediments and reduction in the cost of doing business, and promotion of trade and investment in the province.

Policy

- ⇒ Provide technical input on provincial and federal policies for improving commerce, trade and investment in the province, especially establishment and management of industrial parks, special economic and export-processing zones, etc;
- ⇒ Create awareness about international regulatory regime and issues related to compliance with them, for promotion of domestic private business / commerce;
- ⇒ Promote progressive domestic business and investment policies and to identify policy inconsistencies;
- ⇒ Assist the government in managing activities relating to domestic investment, foreign direct investment, organize investment promotion activities and provide guidance on investment procedures; and
- ⇒ Establish quality assurance laboratories and material testing facilities, etc., to facilitate the private sector in meeting international compliances and standards and create awareness and establish training facilities to adequately prepare the private sector and the public sector for WTO regime.

Strategy

- ⇒ Make Punjab an attractive investment destination through improvement in legal and regulatory environment;
- ⇒ Identify and open avenues for business creation in the province;
- ⇒ Promote trade through improving forward and backward linkages, improving competitiveness and efficient export supply chain as well as improved preparedness for compliance with international regulatory regimes;
- ⇒ Address issues related to fair trade and compliance with international trade regime; and
- ⇒ Conduct research and provide technical expertise to private sector to exploit the potential of opportunities offered for improved and sustainable economic growth

Strategic Interventions

- ⇒ Capacity building of Commerce & Investment Department for research and policy analysis, private sector facilitation, trade promotion, etc;
- ⇒ Study on ways of improving investment and business climate and enhancing commercial opportunities and making Punjab an attractive investment destination;
- ⇒ Study on establishing an environmental engineering industry for development of cost effective locally designed waste treatment and recycling plants to cater for the waste water, air pollution and solid waste;
- ⇒ Registration of GI (Geographical Indications) Organizations;
- ⇒ Setting up of sports goods testing laboratory and a material testing laboratory in Sialkot;
- ⇒ Study of Horticulture Products Branding and Marketing;
- ⇒ Setting up of a Hot Water Mango treatment plant in Multan as a pilot project to be replicated in the private sector;
- ⇒ Setting up of Horticulture Produce Processing Dehydration Facilities as a pilot project;

Policy

- ⇒ Provide technical input on provincial and federal policies for improving commerce, trade and investment in the province, especially establishment and management of industrial parks, special economic and export-processing zones, etc;
- ⇒ Create awareness about international regulatory regime and issues related to compliance with them, for promotion of domestic private business / commerce;
- ⇒ Promote progressive domestic business and investment policies and to identify policy inconsistencies;
- ⇒ Assist the government in managing activities relating to domestic investment, foreign direct investment, organize investment promotion activities and provide guidance on investment procedures; and
- ⇒ Establish quality assurance laboratories and material testing facilities, etc., to facilitate the private sector in meeting international compliances and standards and create awareness and establish training facilities to adequately prepare the private sector and the public sector for WTO regime.

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- ⇒ Registration of GI (Geographical Indications) Organizations;
- ⇒ Setting up of sports goods testing laboratory and a material testing laboratory in Sialkot;
- ⇒ Study of Horticulture Products Branding and Marketing;
- ⇒ Setting up of a Hot Water Mango treatment plant in Multan as a pilot project to be replicated in the private sector;
- ⇒ Setting up of Horticulture Produce Processing Dehydration Facilities as a pilot project;
- ⇒ Establish a Model Flora Farm as a pilot project to be replicated by the private sector;
- ⇒ Establish Lahore School of Hospitality Management in collaboration with top rated foreign hospitality institutes; and
- ⇒ Establish state of the art Lahore School of Music in Lahore with foreign collaboration.

MTDF 2007-10
SUMMARY COMMERCE & INVESTMENT
DEVELOPMENT PROGRAMME 2007-08

(Rs. in million)

Sub- Sector	On- going Programme				New Programme				Total				
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	TOTAL
Commerce & In-vestment	22	104	126	0	337	435	773	0	359	540	900	0	900
Total	22	104	126	0	337	435	773	0	359	540	900	0	900
No. of Schemes	6				12				18				
MTDF 2008-09													
Commerce & In-vestment	302	369	672	0	201	246	448	0	504	616	1,120	0	1,120
Total	302	369	672	0	201	246	448	0	504	616	1,120	0	1,120
MTDF 2009-10													
Commerce & In-vestment	243	297	540	0	364	445	810	0	607	742	1,350	0	1,350
Total	243	297	540	0	364	445	810	0	607	742	1,350	0	1,350
Commerce & Investment MTDF 2007-10 Grand Total												3,370	

Table 26.1: MTDF 2007-10, Summary, Commerce & Investment Department

Labour & Human Resource Development



Vision

Promote healthy labour management relations for greater socio-economic progress and social justice in the workplaces through industrial peace, protection of the rights of workers and securing economic development through a satisfied and productive workforce. Protect the right of workers with equal stress on their commitment to work; recognize importance of workers' health and welfare; and to undertake other welfare measures for their families including healthcare, education, housing, etc.

Strategic Interventions

- ⇒ Combat bonded labour and child labour in the province, thorough effective implementation of labour laws, creating awareness in these issues, introduce and extend labour welfare facilities and opportunities across the province;
- ⇒ Capacity building of labour welfare institutions for better welfare of labour while meeting the challenges posed, and opportunities offered, by globalization and various international regulatory regimes;
- ⇒ Introduce modern equipment and technology in workplaces to combat health hazards, such as use of ergonomic looms for carpet weaving in 12 districts of Punjab;
- ⇒ Strengthening of Centre for Improvement of Working Conditions and Environment (CIWCE) for improved OSH surveillance;
- ⇒ Provision of verification facilities for accurate delivery of fuel to the consumers; and
- ⇒ Establish Research, Planning & Development Cell in the Labour and Human Resource Development Department.

Achievements 2006-07

- ⇒ Modules prepared for training of labour officers; and
- ⇒ Training imparted to 60 labour officers as lead auditors related to globalization standards – quality management and social compliance, etc.

MTDF 2007-10
SUMMARY LABOUR & HUMAN RESOURCE
DEVELOPMENT PROGRAMME 2007-08

(Rs. in million)

Sub- Sector	On- going Programme			New Programme			Total			TOTAL
	Capital Revenue	Total	Foreign Aid	Capital Revenue	Total	Foreign Aid	Capital Revenue	Total	Foreign Aid	
Labour & Human Resource Development	22	54	77	0	77	0	18	18	0	95
Total	22	54	77	0	77	0	18	18	0	95
No. of Schemes	6			4			10			
MTDF 2008-09										
Labour & Human Resource Development	22	57	80	0	80	0	20	20	0	100
Total	22	57	80	0	80	0	20	20	0	100
MTDF 2009-10										
Labour & Human Resource Development	5	14	20	0	20	0	80	80	0	100
Total	5	14	20	0	20	0	80	80	0	100
Labour & Human Resource Development MTDF 2007-10 Grand Total										295

Table 27.1: MTDF 2007-10, Summary, Labour & Human Resource Development Department



Vision

To provide fast, comfortable and safe accessibility to the locations within the urban areas as well as the inter city movement by alleviating the vehicular and commuter traffic problems.

Objectives

- ⇒ To provide convenient and time saving traveling
- ⇒ To provide environment friendly traffic system
- ⇒ To generate income and alleviate poverty
- ⇒ To introduce modern automated technology
- ⇒ To exploit potential of the existing but uncoordinated links of the public transport
- ⇒ To control of vehicle emission

Strategy

- ⇒ To formulate Comprehensive Punjab Urban Transport Policy for large cities
- ⇒ Pilot testing of Integrated Traffic Management System for further replication.
- ⇒ To develop Centralized Traffic Signal System for Lahore to increase efficiencies, improve the environment and reduce travel time.
- ⇒ Induction of environment friendly public transport
 - Institutional arrangements for motor vehicle testing and to establish centralized driving licensing authority

Strategic Interventions

1. Establishment of Centralized Driving Licensing Authority to:

- ◆ Introduce modern automated technology
- ◆ Encourage private sector investment
- ◆ Ensure fool proof issuance of driving license to qualified/eligible persons
- ◆ Discourage f issuance of bogus /dummy driving licenses
- ◆ Endorse/mark violations on the issued license and its eventual cancellation

2. Establishment of Motor Vehicle Testing Station to:

- ◆ Issue the fitness certificate purely on merit
- ◆ Discourage the existing foul practices
- ◆ Accomplish the envisaged targets for revenue generation.
- ◆ Ensure prompt and quick service

**MTDF 2007-10
SUMMARY TRANSPORT
DEVELOPMENT PROGRAMME 2007-08**

(Rs. in million)

Sub-Sector	On-going Programme				New Programme				Total				
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Total
Transport	-	-	-	-	50	-	50	-	50	-	50	-	50
Total	-	-	-	-	50	-	50	-	50	-	50	-	50
No. of Schemes	0				2				2				
MTDF 2008-09													
Transport	60	-	60	-	20	-	20	-	80	-	80	-	80
Total	60	-	60	-	20	-	20	-	80	-	80	-	80
MTDF 2009-10													
Transport	60	-	60	-	40	-	40	-	100	-	100	-	100
Total	60	-	60	-	40	-	40	-	100	-	100	-	100
Transport											MTDF 2007-10 Grand Total		230

Table 28.1: MTDF 2007-10, Summary, Transport Department

Emergency Services



Vision

Safer Punjab through an effective system for management and prevention of accidents, fires, emergencies and disaster.

Strategy

1. Establishment of a system for emergency preparedness, response & prevention.
2. Development of a safer community through proactive approach towards emergency management, community awareness & training.
3. To have positive socio-economic impact on the society by reducing disabilities and deaths due to injuries (mostly resulting from road traffic accidents, the leading cause of death) among young bread-winners.

Strategic Interventions

- ⇒ The Government of Punjab, instead of making haphazard interventions and reinforcing failures, decided to start a pilot project for establishing a model pre-hospital emergency management infrastructure in Lahore. The results of third party evaluation reveal this project to be exemplary in terms of training, quality care, response time and professionalism. Based on the success of this Emergency Service in Lahore, its expansion to other 11 cities namely Rawalpindi, Faisalabad, Gujranwala, Multan, Bahawalpur, D.G.Khan, Sargodha, R.Y. Khan, Sialkot, Murree and Sahiwal is rapidly underway. The existing model Emergency Service will also be replicated in 23 districts of the Punjab to provide emergency management infrastructure.
- ⇒ The sustainability of the Emergency Services Reforms has been ensured through the establishment of emergency Services Academy of international standards for continuous human resource development and appropriate legislative cover which clearly defines the responsibilities of the Emergency Service and establishes a monitoring system for ensuring its effectiveness in managing emergencies.
- ⇒ A scheme for construction of a purpose-built Emergency Services Academy with emergency simulators essential for certification in life saving skills has been approved and its construction is expected to start shortly. This Academy will not only provide trained emergency staff for pre-hospital emergency services but also provide trained emergency paramedics for hospitals. This Academy will thus be an important emergency training institute for the entire country.



Fig 29.1: Emergency Services, MTD 2007-10 allocations.

MTDF 2007-10
SUMMARY - EMERGENCY SERVICES
DEVELOPMENT PROGRAMME 2007-08

(Rs. in million)

Sub-Sector	On-going Programme				New Programme				Total				
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Total
Emergency Services	347	1,436	1,784	0	0	1,784	0	20	20	0	20	0	1,804
Total	347	1,436	1,784	0	0	1,784	0	20	20	0	20	0	1,804
No. of Schemes	3							1			4		
MTDF 2008-09													
Emergency Services	461	1,065	1,526	0	0	1,526	0	924	924	0	924	0	2,450
Total	461	1,065	1,526	0	0	1,526	0	924	924	0	924	0	2,450
MTDF 2009-10													
Emergency Services	0	960	960	0	640	960	0	2,240	1,600	2,240	0	0	3,200
Total	0	960	960	0	640	960	0	2,240	1,600	2,240	0	0	3,200
Emergency Services MTDF 2007-10 Grand Total											7,454		

Table 29.1 : MTDF 2007-10, Summary, Emergency Services Department



Vision

Preservation, development and beautification of existing and potential locations to attract tourists from within as well as outside the province / country.

Policy

Provision of infrastructure for the promotion of tourism in the province at suitable places;

Preservation and development of existing and potential tourist resorts in the province like Fort Munro, Khewra, Nankana Sahib and Cholistan (Derawar Fort);

Co-ordination with other departments/agencies like Forest and Wildlife Department for the development of tourism i.e. wildlife-based tourism (Eco-tourism).

Strategic Interventions

- ⇒ Construction of 25 Bedroom Hotel and Tourist Facilitation Centre at Bahawalpur;
- ⇒ Development of Service Areas for Travelling Tourists at Sakhi Sarwar (D.G Khan) and Kajut (Murree);
- ⇒ Preservation and Beautification of Kallar Kahar Lake;
- ⇒ Feasibility study for installation of Cable Car Lift at Fort Munro D.G. Khan;
- ⇒ Creation of Tourist Facilities at the potential sites of Khewera, Nankana Sahib and Derawar Fort (Cholistan);
- ⇒ Feasibility study for Establishing tourist Resort at Marri, Rajanpur.

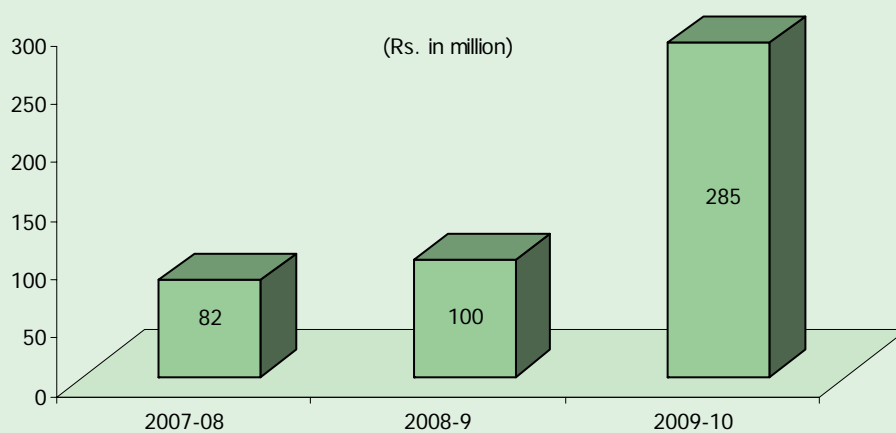


Fig 30.1: Tourism, MTDF 2007-10 allocations.

**MTDF 2007-10
SUMMARY TOURISM
DEVELOPMENT PROGRAMME 2007-08**

(Rs. in million)

Sub-Sector	On-going Programme				New Programme				TOTAL					
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Total	
Tourism and Resort Development	39	2	41	0	22	18	40	0	40	61	20	82	0	82
TOTAL	39	2	41	0	22	18	40	0	40	61	20	82	0	82
No. of Schemes	3			6				9						
MTDF 2008-09														
Tourism and Resort Development	42	20	62	0	33	5	38	0	38	75	25	100	0	100
TOTAL	42	20	62	0	33	5	38	0	38	75	25	100	0	100
MTDF 2009-10														
Tourism and Resort Development	185	50	235	0	30	20	50	0	50	215	70	285	0	285
TOTAL	185	50	235	0	30	20	50	0	50	215	70	285	0	285
Tourism MTDF 2007-10 Grand Total												467		

Table 30.1: MTDF 2007-10, Summary, Tourism Department

Section-V

Other Sectors

Environment Protection



Vision

Conservation, rehabilitation and improvement of environment, and prevention and control of pollution along with promotion of sustainable development in Punjab.

Policy

- i. Implementation of the provisions of Pakistan Environmental Protection Act, 1997
- ii. Integration of environmental considerations in policy making and planning processes.
- iii. Capacity building of EPA Punjab and other Government / Non-Governmental Organizations at all levels for efficient environmental management.
- iv. Promotion of environmental awareness among the youth of educational institutions, general public and other stakeholders.
- v. Monitoring of pollution level in air, surface water and ground water.
- vi. Carrying out studies of critical and sensitive environmental concerns and then taking measures for rectification.

Strategic Interventions

- i. Capacity building of EPA, Punjab for the effective control of environmental pollution and efficient management of environmental resources.
- ii. Monitoring and surveillance of water bodies and proposing appropriate measures and guidelines for their protection.
- iii. Monitoring of sub-soil water quality for arsenic contamination and proposing measures and guidelines for rectification of situation.
- iv. Establishment of environmental laboratories in industrialized cities of Punjab for scientific & systematic measurement of pollution.
- v. Capacity building of District Offices of Environment for the monitoring of industrial emissions, vehicular exhausts and for appropriate action against the polluters.
- vi. Carrying out studies for the identification of appropriate technologies applicable to selected polluting industries for controlling their pollution.
- vii. Designing and construction of model stone crusher in stone crushing area, model sanitary landfill site and model medical waste disposal facility.
- viii. Promotion of environmental awareness among the youth of educational institutions, general public and other stakeholders for making them contribute to environment protection.
- ix. Monitoring of ambient air quality by fixed and mobile air quality monitoring stations / mobile labs throughout the Punjab Province.
- x. Conversion of Diesel Engine Buses into CNG by providing Credit Assistance with a view to save environment;
- xi. Establishment of Common Effluent Treatment Plant in industrial estates particularly in Sunder Industrial Estate, Lahore, M-3 Industrial City, Faisalabad and other existing Industrial Estates.

**MTDF 2007-10
SUMMARY ENVIRONMENT PROTECTION PLANNING
DEVELOPMENT PROGRAMME 2007-08**
(Rs. in million)

Sub-Sector	On-going Programme				New Programme				Total				
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Total
Environment Protection Planning	10	628	638	0	40	471	511	0	50	1,099	1,150	0	1,150
Total	10	628	638	0	40	471	511	0	50	1,099	1,150	0	1,150
No. of schemes	8				20				28				
MTDF 2008-09													
Environment Protection Planning	50	950	1,000	0	0	350	350	0	50	1,300	1,350	0	1,350
Total	50	950	1,000	0	0	350	350	0	50	1,300	1,350	0	1,350
MTDF 2009-10													
Environment Protection Planning	5	1,143	1,148	0	100	402	502	0	105	1,545	1,650	0	1,650
Total	5	1,143	1,148	0	100	402	502	0	105	1,545	1,650	0	1,650
Environment Protection Planning MTDF 2007-10 Grand Total											4,150		

Table 31.1: MTDF 2007-10, Summary, Environment Protection Department

Information, Culture & Youth Affairs



Vision

To give broad-based projection to the general masses in the print and electronic media. To create conducive environment for the promotion of Language, Art and Culture by establishing an adequate institutional frame work and to promote commitment among the youth of the Province for national solidarity within the framework of the ideology of Pakistan.

Policy

Government of the Punjab has a definite programme for the conservation, protection and safeguard of entire cultural heritage in Punjab. The development programme of IC&YA Sector aims to:-

- ⇒ Project and promote the government policies and activities.
- ⇒ Protect and conserve the cultural heritage of Punjab.
- ⇒ Promote Language, Art and Culture of the Province.
- ⇒ Promote positive values among the educated youth of Punjab and to channelize their potential towards constructive activities and progressive programmes.
- ⇒ Introduce modern technology and trends in the performing arts (to cover both theater and film).
- ⇒ Expand the existing net-work of Arts Councils/museums in Punjab.
- ⇒ Document and survey the archaeological and cultural heritage in Punjab.
- ⇒ Preservation and protection of cultural heritage, inter-alia, through public private partnership.

Strategic Interventions

- ⇒ Preservation and protection of cultural heritage, inter-alia, through public private partnership.
- ⇒ Five year programme for Preservation and Restoration of Lahore Fort.
- ⇒ Establishment of Chakwal Museum at Kallar Kahar, Chakwal.
- ⇒ Archaeological/Cultural Heritage in Punjab.
- ⇒ Establishment of Museum and Art Gallery at Gujrat and Multan.
- ⇒ Reconstruction of Murree Arts Council.
- ⇒ Construction of Auditorium in Arts Councils at Sargodha, Bahawalpur & D.G.Khan.
- ⇒ Establishment of Punjab Jiangsu Cultural Centre at Lahore.
- ⇒ Preservation/Restoration of Fort Wall of Shujabad and Tomb of Nawab Shuja Khan.
- ⇒ Up gradation of Facilities in Lahore Arts Council (LAC), Lahore with matching funding of LAC.
- ⇒ Establishment of Museum at Multan.
- ⇒ Procurement of Antiquities of former Bahawalpur State for Bahawalpur Museum.
- ⇒ Establishment of Auditorium of Lahore Art Council at Ravi Park, Lahore.

**MTDF 2007-10
SUMMARY INFORMATION, CULTURE & YOUTH AFFAIRS
DEVELOPMENT PROGRAMME 2007- 08**

(Rs. in million)

Sub-Sector	On-going Programme				New Programme				Total				
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Total
Information Culture & Youth Affairs	145	186	332	0	61	56	117	0	207	242	450	0	450
Total	145	186	332	0	61	56	117	0	207	242	450	0	450
No. of Schemes	19				11				30				
MTDF 2008-09													
Information Culture & Youth Affairs	122	195	318	0	95	35	131	0	218	231	450	0	450
Total	122	195	318	0	95	35	131	0	218	231	450	0	450
MTDF 2009-10													
Information Culture & Youth Affairs	82	105	187	0	100	143	243	0	182	248	430	0	430
Total	82	105	187	0	100	143	243	0	182	248	430	0	430
Information Culture & Youth Affairs MTDF 2007-10 Grand Total												1,330	

Table 32.1: MTDF 2007-10, Summary, Information Culture & Youth Affairs Department

Auqaf, Religious & Minority Affairs



Vision

Protection, conservation and sustainable use of Auqaf properties – mosques and shrines; facilitation of pilgrims and devotees through provision of basic services and development of new facilities; and promotion of religious harmony.

Policy

- ⇒ Ensure better management and maintenance of waqf properties as per provision of Punjab Waqf Properties Ordinance 1979;
- ⇒ Improve the standard of religious services and facilities at mosques and shrines and provide conducive and peaceful environment for the devotees;
- ⇒ Provide an un-controversial platform for the promotion of religious harmony and promote unity amongst various sects of Islam;
- ⇒ Identify, document and upgrade historic shrines in neglected and far-off areas;
- ⇒ Propagate teachings of holy saints; and
- ⇒ Standardize the publication of Holy Quran.

Strategic Interventions

- ⇒ Construction of Quran Complex and Seerat Academy at Upper Mall (Shrine Hazrat Mian Meer) Lahore;
- ⇒ Re-flooring of Badshahi Mosque;
- ⇒ Identification and documentation of historic buildings;
- ⇒ Restoration of shrines at Uch Sharif; and
- ⇒ Scholarships for religious community students.

Achievements 2006-07

- ⇒ Disbursement of Rs 1.000 million scholarships among 350 students of religious minorities.
- ⇒ 30% of civil works completed on Quran Complex and Seerat Academy; and
- ⇒ Completion of phase –III of development of shrine Baba Bhuley Shah, Kasur.

MTDF 2007-10
SUMMARY AUQAF, RELIGIOUS & MINORITY AFFAIRS
DEVELOPMENT PROGRAMME 2007- 08

(Rs. in million)

Sub- Sector	On- going Programme				New Programme				Total				TOTAL		
	Capital Revenue	Total	Foreign Aid	Total	Capital Revenue	Total	Foreign Aid	Total	Capital Revenue	Total	Foreign Aid	Total			
Auqaf, Religious & Minority Affairs	63	10	74	0	74	3	5	8	0	8	66	15	82	0	82
Total	63	10	74	0	74	3	5	8	0	8	66	15	82	0	82
No. of Schemes	2				3				5						
MTDF 2008-09															
Auqaf, Religious & Minority Affairs	52	13	65	0	65	15	3	19	0	19	68	17	85	0	85
Total	52	13	65	0	65	15	3	19	0	19	68	17	85	0	85
MTDF 2009-10															
Auqaf, Religious & Minority Affairs	61	15	77	0	77	18	4	23	0	23	80	20	100	0	100
Total	61	15	77	0	77	18	4	23	0	23	80	20	100	0	100
Auqaf, Religious & Minority Affairs MTDF 2007-10 Grand Total														267	

Table 33.1: MTDF 2007-10, Summary, Auqaf, Religious & Minority Affairs

Access to Justice Programme



Vision

Improvement in the quality of justice services through improvement of processes, capacity building of human resources, and creation of internal controls and provision of infrastructural support is the main focus of interventions under this sector.

Overview

The government is cognizant of the importance of an efficient and fair justice system for development of a vibrant economy, protection of rights of the poor and other disadvantaged groups and good governance. Presently the justice sector is unable to deliver high quality services due to poor infrastructure facilities, human resource capacity constraints and archaic systems and processes. The sector continues to take a broad view of justice services and includes in its ambit both direct and indirect justice services. The justice system is viewed as a whole where improvement will not occur unless all of its component parts improve.

Strategy

The reform agenda focuses on following four areas i.e.

- a. Judicial reforms (including administrative Justice Institutions)
- b. Police reforms
- c. Prosecution reforms
- d. Legal education reforms

The details of reform initiatives under each of the above areas are as under:

Judicial Reforms

- a. Improving policy making for a more efficient and citizen oriented judicial and legal sector that promotes access to justice;
- b. Ensuring efficient and inexpensive justice;
- c. Legal empowerment of the poor and vulnerable; and
- d. Improving judicial governance.
- e. Human Resource Development.

Police Reforms

- a. Ensuring an independent, accountable, transparent, and professional, police service free from political interference;
- b. Strengthening public oversight of police functioning; and
- c. Fostering better police-citizen relations.
- d. Raising gender and human rights awareness.

Prosecution Reforms

- a. Establishment of an independent, accountable, transparent and professional prosecution service;
- b. Development of legal and administrative framework for the functioning of the public prosecutors.
- c. Establishment of an inspectorate of the prosecution service for monitoring and evaluation of prosecutorial services

Legal Education Reforms

- a. Improvement in infrastructure of public sector law colleges
- b. Improvement in curricula, teaching methodologies, evaluation systems and encouragement of legal research

Financial arrangements

The justice sector interventions are financed through Federal PSDP under a US \$350 million loan of the Asian Development Bank (ADB) and Government of Punjab revenues. The share of the Government of the Punjab in the Program loan comes to Rs.6132 million which is released from time to time. The Government of Punjab intends to launch a province-wide program for increasing and improving justice sector efficiencies during 2007-08 to be known as the Punjab Local Justice Program. This Program will support the existing initiatives and take up fresh interventions to assist in the achievement of broad objectives of the sector.

Performance of the Sector

The investments in this sector over the past year have addressed imbalances in infrastructure facilities, assisted in the development and improvement of processes and assisted in the creation of new systems and frameworks. Further details in this regard are as follows :-

- a. Performance on Development of Infrastructure
- b. Performance with regard to Procedural/ Process Reforms
 - The total number of schemes initiated till date under the program is 525. Year-wise detail is as follows:
 - i. Processes for undertaking scientific investigations formulated.
 - ii. Consumer Courts made fully operational
 - iii. Rules for prosecutorial appointments finalized
 - iv. Punjab Judicial Academy law promulgated
 - v. Punjab Forensic Science Agency law finalized

Strategic Interventions

- ⇒ Capacity building of Punjab Police.
- ⇒ Developing model systems for 4 Police Stations.
- ⇒ Creation of Citizen Councils .
- ⇒ Social audit of Police Stations.
- ⇒ Establishment of Judicial Academy at Lahore.
- ⇒ Construction of regional and district offices of Public Prosecution Department in Punjab.
- ⇒ Punjab Local Justice Programme
- ⇒ Construction of eleven Consumer Protection Courts in Punjab.
- ⇒ Establishment of Forensic Science Agency.
- ⇒ Establishment of a directorate & training institute for private security personnel.
- ⇒ Re-organization and strengthening of Civil Defense.
- ⇒ Prisons Management Information System.
- ⇒ Capacity building of parole and probation services.
- ⇒ Monitoring of released dangerous convicts programme
- ⇒ Establishment of rehabilitation facilities in Punjab prisons.
- ⇒ Development of framework/provision of legal aid for indigent accused.
- ⇒ Establishment of independent certification authority for the prisons staff.
- ⇒ Establishment of canine units in Punjab.
- ⇒ Development of research and analysis capacity of the Home department.
- ⇒ Crime survey.

FY	Schemes Financed	Schemes Completed
2002-03	82	1
2003-04	292	93
2004-05	414	146
2005-06	263	126
2006-07	195	125

Table 34.1: Targets for Financial Year 2007-08

Targets for Financial Year 2007-08

- ⇒ Completion of Barracks / hostels for 500 police officers;
- ⇒ Completion of 37 Civil Courts;
- ⇒ Issuance of Investigation Manual;
- ⇒ Substantial improvement in quality of investigation in four pilot districts of Punjab;
- ⇒ Operationalisation of Consumer Protection Councils; and
- ⇒ Automation of justice sector related departments and bodies.

MTDF 2007-10
**SUMMARY ACCESS TO JUSTICE PROGRAMME
 DEVELOPMENT PROGRAMME 2007-08**

(Rs. in million)

Sub-Sector	On-going Programme				New Programme				Total				
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Total
Housing	100	0	100	0	0	0	0	0	100	0	100	0	100
Offices	237	1	238	0	12	45	57	5	249	46	295	5	300
Total	337	1	338	0	12	45	57	5	349	46	395	5	400
No. of Schemes	49				21				70				
MTDF 2008-09													
Housing	75	0	75	0	0	0	0	0	75	0	75	0	75
Offices	325	0	325	0	0	0	0	0	325	0	325	0	325
Total	400	0	400	0	0	0	0	0	400	0	400	0	400
MTDF 2009-10													
Housing	57	0	57	0	0	0	0	0	57	0	57	0	57
Offices	343	0	343	0	0	0	0	0	343	0	343	0	343
Total	400	0	400	0	0	0	0	0	400	0	400	0	400
Access to Justice Programme MTDF 2007-10 Grand Total												1,200	

Table 34.2: MTDF 2007-10, Summary, Access to Justice Programme

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:-

- ◆ High economic growth.
- ◆ Governance reforms.
- ◆ Extending social sector coverage.
- ◆ Improved delivery of public services.
- ◆ Reducing poverty and inequity.
- ◆ Ensuring balanced urban, regional and gender development.

The development policy of the Government of Punjab is distilled from the Chief Minister's Vision 2020 and the Punjab Economic Report (2005). The sectoral investment strategies are designed in the context of the over arching vision and goals and have a medium term perspective. The objective of development investments is not merely to obtain utilization of funds but to ensure attainment of outcomes.

⇒ Effective Monitoring and Evaluation of impact of development interventions.

Strategic Interventions

The following projects and programmes that endeavour to achieve the purposes and spelled out goals, Vision & Policy framework are underway:-

- ⇒ Sustainable Development of Walled City (Lahore), Project.
- ⇒ Supporting Public Resource Management Reform Programme.
- ⇒ Steering the activities of the Punjab Devolved Social Services Programme.
- ⇒ World Trade Organization Cell.
- ⇒ Drought Emergency Relief Programme implementation Unit.
- ⇒ Urban Sector Policy and Management Unit.
- ⇒ Restructuring / Revamping of Punjab Bureau of Statistics and Punjab Economic Research Institute.
- ⇒ Census of Service Oriented activities in the Punjab.
- ⇒ Capacity Building of the Bureau of Statistics, Punjab for Improving Development Information System and Data Processing Capabilities.
- ⇒ Establishment of Directorate General Monitoring, Evaluation and Project Management.
- ⇒ Development Info Punjab.
- ⇒ Sustainable Livelihood Barani Area Project.
- ⇒ Multiple Indicator Cluster Survey (MICS) Punjab.
- ⇒ Research and Development Program (Southern Punjab and others).

⇒ Provision of Small Houses Cum Garden Plots in Punjab (Pilot Program)

Development of less privileged areas

The challenge of elimination of regional disparities between the developed and less-developed or backward areas of the province, through targeted interventions, is critical for alleviating poverty and for ensuring peace. The provincial government has assigned priority to less privileged areas of Punjab, particularly Cholistan, Pothohar and the Barani Tract in order to create harmony and regional stability for sustainable / equitable growth of the economy of these areas. Integrated area specific development projects, focusing on alleviation of poverty and removal of regional imbalances, have been launched in D.G. Khan, Bahawalpur and Barani areas.

For reduction of poverty in the less developed areas of southern poor districts, an integrated rural development programme will target the poor population through community based on farm and off farm income generating activities. It would improve socio-economic status of the economically deprived poor population through better natural resources management and improved productive and small infrastructure.

Some of the interventions being undertaken for socio-economic uplift of Cholistan are as below :-

- ⇒ Provision of missing 100 kilometers roads with the exclusive objective to harness the milk produced in the interiors of Cholistan for processing to bring it to periphery.
- ⇒ Preparation of feasibility study for the establishment of milk plant in that area.
- ⇒ Provision of necessary infrastructure like road, water and electricity under the ambit of Cholistan Development Authority.

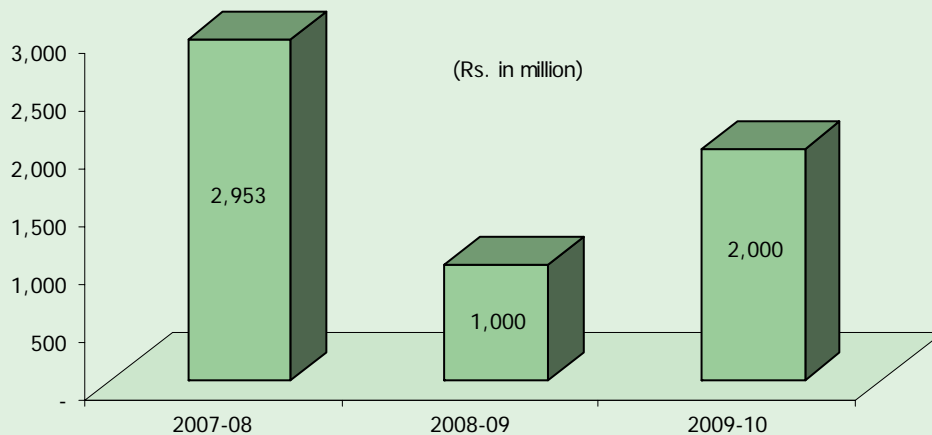


Fig 35.1: Planning & Development , MTDF 2007-10 allocations.

MTDF 2007-10
SUMMARY PLANNING & DEVELOPMENT
DEVELOPMENT PROGRAMME 2007-08

(Rs. in million)

Sub-Sector	On-going Programme				New Programme				Total				
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Total
P&D Deptt.	-	909	909	164	758	1,118	1,877	1	758	2,028	2,787	165	2,952
No. of Schemes	14				16				30				
MTDF 2008-09													
P&D Deptt.	100	260	360	200	100	239	339	100	200	500	700	300	1,000
MTDF 2009-10													
P&D Deptt.	300	800	1,100	100	100	650	750	50	400	1,450	1,850	150	2,000
Planning & Development MTDF 2007-10 Grand Total												5,952	

Table 35.1: MTDF 2007-10, Summary, Planning & Development Department

Kachi Abadies



Dwellers of Katchi Abadies are that segment of the urban poor who lack access to adequate basic services such as water supply, waste water disposal, basic health care and primary education. To mitigate sufferings of these un-privileged people the Govt. of Punjab has launched a comprehensive Katchi Abadis Development Programme under which basic amenities like roads, footpaths, drainage, sanitation, solid waste management, water supply, sewerage waste water treatment and its disposal will be provided.

For the financial year 2007-08, Rs. 3 billion have been provided for development of Katchi Abadis. The communities would be involved on principle of component sharing basis within the internal / external distribution. They would also look after themselves in identifying, organizing and executing the lane level works, thus they would own the project.

Special Infrastructure



Vision

The Special Infrastructure Sector comprises three major projects i.e., Lahore Ring Road (LRR) Project, Sialkot-Lahore Motorway (SLM) Project and Lahore Rapid Mass Transit System (LRMTS) Project. Out of this portfolio, two projects i.e., LRR and LRMTS have been launched to cater for urban transportation and mass transit needs in the provincial metropolis while the SLM Project has been included to provide an expressway link between the province's emerging industrial zone and internationally recognized sports and surgical goods manufacturing concerns in Sialkot and its vicinity with Lahore. These projects, owing to their potential impact on economic growth as major urban and inter-city rapid transit ventures, are placed as a distinct sector under present MTFD.

Lahore Ring Road (LRR)

Launched in November 2004, the Lahore Ring Road Project consists of two phases i.e., northern and southern arcs with the total road length extending over 78.0 km. The LRR is designed as a three-lane dual carriageway with outer and inner shoulders including 14 interchanges at major road crossings on various locations. First phase of the LRR Project extends over 43 km road and comprises 19 construction packages (*including 9 interchanges*). The second phase of the project shall consist of southern arc of Lahore Ring Road traversing over about 35 km length i.e., from Ferozepur Road Interchange to Raiwind Road to Shahpur Interchange and finally linking Saggian Interchange for completing the peripheral loop.

LRR Targets for the Year 2007- 08

Sialkot – Lahore Motorway (SLM)

Construction of road under Phase-I	=	21.5 km.
Land acquisition	=	60% of overall requirements.
Interchanges	=	3 interchanges i.e., Niazi Interchange, Saggian Interchange and Interchange at Khaira Distributary shall be completed.
Construction of Phase-II, Lahore Ring Road	=	Substantial completion of the southern arc (35 km) i.e., Ferozepur Road Interchange – Raiwind Road – Shahpur Interchange linking Saggian Interchange.

Motorway takes off from Sambrial Dry Port at a distance of 22.4 km. from Sialkot and terminates at Lahore Ring Road 6 km. east of Niazi Chowk Interchange. It generally follows a plane fertile terrain, sloping gently to south, between GT Road of the west and Indian border on the east. Motorway en-route serves many towns and intersects several important provincial / district roads e.g. Sialkot – Wazirabad - Daska- Gujranwala; Pasrur - Gujranwala; Eminabad – Gujranawala; and Narowal – Muridke. Finally, the Motorway crosses river Ravi at km 96 where a new bridge is planned for construction. Six interchanges, six flyovers and number of underpasses have been proposed on the Motorway. Finally its connection with 'M2' and 'N5' near Kala Shah Kaku will further enhance its utility.

Proposed Motorway will open new vistas for industrial progress in the area Commuters from the connected industrial hubs will also benefit in terms of saving in travel time and vehicle operating costs. Three (3) Industrial Estates are proposed along the new '*Economic Corridor*', which will augment industrial production in the area. Additionally, two universities, Sports City, IT Park, Lake City and many other Social Sector infrastructure projects planned along the route and improved road network will also contribute in enhancing farm and agriculture industry of adjoining areas thus positively contributing to the poverty alleviation drive in long neglected population of bordering districts / towns.

SLM Targets for the Year 2007- 08

Engineering Design	=	100%
Land acquisition	=	100% of overall requirements
Relocation of Utilities	=	100% of overall
Construction of road	=	20 km

Lahore Rapid Mass Transit System (LRMTS)

Government of the Punjab on competitive selection of international consultants, commissioned the feasibility of Lahore Rapid Mass Transit System (LRMTS) in September 2005. The aim was to develop a strategic network of Rapid Mass Transit for the 'metropolitan' area of Lahore and identify a priority corridor now named as the 'Green Line'. Comprehensive traffic, travel demand and public transport usage analysis and operation surveys were conducted and an integrated strategic network of four lines of about 82km long with sixty stations identified through comprehensive planning and computer simulation, using state-of-the-art transportation modelling software. The LRMTS network development caters for crucial factors such as growth and changes in city development (population and employment patterns), economic growth indicators and passenger affordability. Project's constructability alongside a complete "fatal-flaw" analysis and value engineering was also undertaken.

The study demonstrated that the Ferozpur Road (Green line) should be the priority route, and developed a phased development schedule for the other three lines. The priority line is 27.0km long, 12.5km of which would be underground where it would pass through environmentally sensitive and "heritage" areas of Lahore. The line would carry about 225,000 to 250,000 passengers a day in opening year 2011/2012, and rising to over 425,000 passengers per day by 2021, providing a direct walk-in access for some 1.5 million residents, and to over a million jobs in the city through 22 planned stations (12 underground & 10 elevated). The priority line would also provide seamless connectivity to the city centre for commuters from outside Lahore through two planned multi-modal termini, one in Shahdara and the other in the South on Ferozpur Road. Additionally, the line is planned to have five interchange stations with the future LRMTS lines. In future the system would also provide direct access to Lahore Main Railway Station and Allama Iqbal International Airport.

The ultimate capacity of the proposed "medium capacity" rapid mass transit system for the line is estimated to be around 30,000 passengers per hour per direction. Initially, each train would be comprised of an articulated set of 4-cars, 48m long which will be augmented in capacity by adding 4 additional cars to attain ultimate levels.

LRMTS Project Targets for the Year 2007- 08

- ⇒ Completion of feasibility study for 2nd priority line i.e. 'Orange Line'.
- ⇒ Completion of *Reference Design* involving detailed design of the key elements (viaduct, stations etc.) for Green Line.
- ⇒ Integration of LRMTS design with LRR interchanges and alignment.
- ⇒ Acquisition of land and removal of utilities along 'Green Line' corridor.
- ⇒ Construction of depots and stabling yards for the 'Green Line'.

MTDF 2007-10
SUMMARY SPECIAL INFRASTRUCTURE
DEVELOPMENT PROGRAMME 2007-08

(Rs. in million)

Sub-Sector/ Department	On-going Programme				New Programme				Total				
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total		
Special Infrastructure	29,253	746	30,000	0	10,000	0	10,000	0	39,253	746	40,000	0	40,000
TOTAL	29,253	746	30,000	0	10,000	0	10,000	0	39,253	746	40,000	0	40,000
No. of schemes	9			1				10					
MTDF 2008-09													
Special Infrastructure	20,000	0	20,000	0	0	0	0	0	20,000	0	20,000	0	20,000
TOTAL	20,000	0	20,000	0	0	0	0	0	20,000	0	20,000	0	20,000
MTDF 2009-10													
Special Infrastructure	20,000	0	20,000	0	0	0	0	0	20,000	0	20,000	0	20,000
TOTAL	20,000	0	20,000	0	0	0	0	0	20,000	0	20,000	0	20,000
Special Infrastructure Grand Total										80,000			

Table 37.1: MTDF 2007-10, Summary, Special Infrastructure Department

Low Income Housing



Vision

The housing backlog in the Punjab was estimated at 2.494 million whereas the incremental demand was 0.157 million units. The backlog was allowed to develop as the housing construction sector remained neglected in the past. The Punjab Government plans to provide 100,000 plots by year 2020 to serve a population of 0.800 million.

Objectives

To make adequate provision of developed sites and services (plots) for the low income segments of the society at affordable prices.

Strategic Interventions

- ⇒ The size of ADP (2007-08) has been proposed at Rs.600.000 million with proportional increase in the years to follow to make adequate provision of developed plots to the needy, especially the low income families/group.
- ⇒ To guide and control the growth of settlements on specific lines, a comprehensive programme is necessitated for the development of satellite, intermediate, secondary and industrial towns as employment centers of the future, especially for the rural population/small towns. For spatial planning purposes, work on the Provincial Land Use Plan for integrated, coordinated and systematic macro planning in the province has been initiated.

Targets

- ⇒ 50% work on Provincial Land Use Plan to be completed up to 2007-08. For this purpose, an allocation of Rs.10.038 million has been made in the MTFD (2007-08)
- ⇒ 3640, 5000 and 7000 plots to be developed during 2007-08, 2008-09, 2009-10 respectively.

MTDF 2007-10, Low Income Housing

MTDF 2007-10 SUMMARY LOW INCOME HOUSING DEVELOPMENT PROGRAMME 2007-08 (Rs. in million)												
Sub-Sector	On-going Programme				New Programme				Total			
	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid	Capital	Revenue	Total	Foreign Aid
Low Income Housing	155	-	155	-	444	-	444	-	600	-	600	-
Total	155	-	155	-	444	-	444	-	600	-	600	-
No. of Schemes	10				6				16			
MTDF 2008-09												
Low Income Housing	473	-	473	-	226	-	226	-	700	-	700	-
Total	473	-	473	-	226	-	226	-	700	-	700	-
MTDF 2009-10												
Low Income Housing	490	-	490	-	310	-	310	-	800	-	800	-
Total	490	-	490	-	310	-	310	-	800	-	800	-
											Low Income Housing MTDF 2007-10 Grand Total	2,100

Table 38.1: MTDF 2007-10, Summary, Low Income Housing Department

Planning & Development Department
Government of the Punjab

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