

**GUIDELINES FOR FORMULATION OF DEVELOPMENT
PROGRAMME 2010-11 AND MTFD 2010-13**

- i. The ADP 2010-11 will be formulated in the mode of Medium Term Development Frame Work (MTDF) within the spirit, policies and strategies of the government. The programme will contain portfolio of development schemes for the Financial Year 2010-11 and projections for the next two years 2011-12 & 2012-13. While undertaking this exercise, efforts may be made to include projects that are based on Public Private Partnership / Cost Sharing Basis.**
- ii. Each sector will have a short mission statement clearly indicating as to what has been envisaged to be achieved during the financial year 2010-11 and for the next 2 years. Result oriented sectoral briefs, one page or two containing policy objectives, targets and achievements during 2009-10 with special linkages relevant with the Millennium Development Goals (MDGs), should precede the sectoral programme.**
- iii. The programme should be worked out and information be supplied on the proforma attached at Annex-I.**
- iv. The schemes proposed for inclusion in the Annual Development Programme should be arranged in order of priority, so that if resources fall short of the requirements, low priority projects may either be dropped or allocations be adjusted accordingly.**
- v. Ratio of allocation between ongoing and new programme should be 60:40 respectively.**
- vi. Ongoing projects at an advance stage of completion (where 70% of project cost has been incurred), may be fully funded for completion during 2010-11.**
- vii. Incomplete Schemes initiated during 2009-10 under Four Sectors MPAs package may be included in ADP 2010-11 for their completion.**
- viii. Schemes in each sector, targeted for completion during 2010-11, may be separately marked.**
- ix. Donor funded projects should be provided funds according to their contractual obligations and agreed phasing.**

- x. **Social Sectors along with new reform initiatives be assigned special priority within the policy of the Government focused at poverty reduction strategy.**
- xi. **Allocation to less developed regions should have linkages with their population with more weightage. Preferential treatment be given to the districts ranked low in socio-economic indicators (consult MICS, PERI & SPDC ranking).**
- xii. **Recommendations of the poverty Focused Strategy Paper in sectors of Health, Education, Water supply and Sanitation, Livestock and Small Scale Industries must be kept in view.**
- xiii. **The projects of Provincial importance and mega projects on cost sharing basis between Federal and Provincial Governments (50:50) be, taken up with the Federal Government, after completion of all procedural formalities and adequate funds may be provided in ADP 2010-11. For such projects performa as Annex-III may be used and project wise information may be supplied to Planning Division, Islamabad by 1st February, 2010.**
- xiv. **The projects initiated during 2009-10 under Peoples Works Programme-I, Peoples Works Programme-II, Drought Emergency Relief Assistance (DERA) and any other programmes may be taken up with the Federal Government for adequate funding. For such projects performa as Annex-III may be used. Project wise details may be provided to the Planning Division, Islamabad by 1st February, 2010.**
- xv. **Inclusion of Chief Minister's Tour Directives /Announcements / Projects inaugurated in the ADP may be ensured.**
- xvi. **The programme should be forwarded to the P&D Department after full in-house deliberations and approval of the Minister Incharge.**
- xvii. **The Strategy for the Annual Development Programme 2010-11 and Sectoral priorities would be as under:-**

Development Strategy for ADP 2010-11:

- **Equitable growth embracing all classes, sectors and regions.**
- **Poverty reduction.**

- **Employment generation.**
- **Social sector development-education, skill development, health.**
- **Realizing demographic dividend.**
- **Infrastructure development-rehabilitation and consolidation.**
- **Enhancing productivity and competitiveness in production sectors**
- **Ensuring food, water and energy security.**
- **Market driven skill development.**
- **Changing role of public and private sectors in new infrastructure development.**
- **Improvements in public service delivery in education, health and water & sanitation sectors and enhanced coverages.**
- **Result oriented planning and development.**
- **Private Sector Development.**
- **Effective, accountable and transparent governance.**

Sectoral Priorities of Major Sectors

SOCIAL SECTORS:

1. School Education:

- **Enhancing enrolment and retention of students**
- **Operationalization of existing institutions by providing missing facilities.**
- **Up-gradation of schools.**
- **Promotion of science and computer education at secondary and higher secondary level.**
- **Promotion of girls education specially at middle level.**
- **Capacity building of School Councils.**
- **Improving governance through better discipline and accountability.**
- **Establishment of Danish School System for the vulnerable groups.**
- **Recruitment of better qualified staff and their training.**
- **Introduction of English as a medium of instructions.**
- **Provision of equipment for Vocational Training in High Schools.**

2. HIGHER EDUCATION:

- **Establishment and up-gradation of colleges.**
- **Provision of missing facilities in colleges.**
- **Provision of IT, Science Labs and Libraries in colleges.**
- **Focus on quality education.**
- **Increasing equitable access to Higher Education.**
- **Rehabilitation and development of college infrastructure.**
- **Revamping college education by developing strong relationship between tertiary education and the job market.**

3. LITERACY, SPECIAL EDUCATION & SPORTS:

- **Achieving 88% literacy rate by 2015.**
- **Reducing gender and urban-rural disparities.**
- **Establishment of adult literacy centers in Jails, brick kilns and factories.**
- **Integrating all basic education and literacy programmes with life and marketable earning skills.**
- **Enhancing enrolment of special children.**
- **Establishment of Special Education institutions.**
- **Providing better facilities to special children.**
- **International Standard Centre for re-habilitation of the disabled.**
- **Skill development and rehabilitation of physically challenged children.**
- **Public-Private partnerships.**
- **Setting up of sports infrastructure at grassroots level.**
- **Providing quality coaching facilities all over the province.**
- **Encouraging participation of females in Sports.**
- **Introduction of scientific training to help develop competitive advantage in various sports.**

4. HEALTH

- **Operationalization / Rehabilitation of existing institutions by providing missing facilities in BHUs / RHCs.**
- **Integration of primary and preventive Health Care Services at BHU level.**
- **Control of T.B., Malaria, Hepatitis and HIV / AIDS.**
- **Training of Paramedics.**
- **Implementation of Minimum Service Delivery Standards.**
- **Improving Health Management Systems.**
- **Introduction of Health Insurance.**
- **Establishment of Emergency Blocks in DHQ Hospitals.**
- **Promotion of Medical Education.**

5. WATER SUPPLY & SANITATION

- **Attaining Millennium Development Goals (MDGs) by 2015.**
- **Improving Water Supply & Sanitation Coverage Particularly in Barani and Brackish areas.**
- **Community Mobilization and Participation in Project identification and execution.**
- **Encouraging Integrated Rural Water Supply & Sanitation schemes.**
- **Treatment of Waste Water to improve environmental pollution.**
- **Introduction of Water Metering Concept in rural areas.**
- **Resource Generation for sustained O&M through community participation / TMAs.**

6. SOCIAL PROTECTION

- **Creation of welfare facilities and healthy living opportunities of vulnerable groups including destitute and old age women and children.**
- **Gender mainstreaming in Public and Private Setup.**
- **Impart marketable skills for self employment.**

- Education of drug menace and rehabilitation of drug addicts.
- Establishment of beggar centre to eradicate menace of beggary from the society.

7. REGIONAL PLANNING:

- Removal of regional imbalances and poverty reduction.
- Multi sectoral integrated development programmes in less developed regions, specially in Southern Punjab.
- Poverty alleviation interventions in Southern Punjab.
- Provision of Physical and Social Infrastructure in Cholistan.

PRODUCTION SECTORS:

8. AGRICULTURE:

- Food Security management in holistic manner.
- Emphasis on innovative technologies to bring vertical crop productivity.
- Increase farmer's income through increased crop productivity, better support price and diversified agriculture practices.
- Emphases on high value agriculture.
- Efficient water conveyance and application through improved water courses, precision land leveling and drip and sprinkler irrigation.
- Sustained productivity improvement in wheat, rice, cotton, and maize by encouraging public sector research and collaboration.
- Explore renewable and alternate energy resources in agriculture.
- Develop value chains and enforce input/output certification mechanism.
- Minimize reliance on oil seed import by boosting local production.
- Efficient market infrastructure to ensure optimal value addition.
- Strengthen Research-Extension-Farmer Linkage.
- Ensure quality and purity of farm inputs.
- Strengthening Research and Extension Services.

- **Strengthening land markets.**

9. LIVESTOCK

- **Food Security through increased milk and meat production.**
- **Poverty alleviation by supporting livestock subsistence farmers and women.**
- **Productivity enhancement through improved genetics, balanced nutrition & improved husbandry.**
- **Better functioning of markets and regulatory regime.**
- **Private enterprise development to optimally realize potential of livestock assts.**
- **Applied research and technology.**
- **Provision of quality products (dairy & meat) for domestic consumption & export markets.**

10. INDUSTRIES:

- **Creating an enabling environment for the private sector to grow and prosper.**
- **Public sector to focus on Small and Medium Scale Enterprises.**
- **Encouraging private sector to invest in Punjab.**
- **Generating growth in the economy to create employment.**
- **Up-grading technology to enhance profitability.**
- **Improving infrastructure necessary for economic uplift.**
- **Provision of one-roof facility to the manufacturers under cluster development program.**

11. TEVTA

- **Enhancing global competitiveness in Punjab through qualitative & productive workforce.**
- **Addition of new demand driven technologies.**
- **Emphasis on uncovered areas.**

INFRASTRUCTURE DEVELOPMENT:

12. ROADS:

- **Preparing an Asset Management Plan for the provincial road sector.**

- **Rehabilitation of outlived roads.**
- **Constructing missing road links.**
- **Developing province-wide secondary arteries.**
- **Implementing initiatives to improve road safety and axle-load conditions.**
- **Undertaking widening/ improvement of existing roads.**
- **Dualization of main arteries.**
- **Improvement of the geometry of existing roads and removal of black spots.**
- **Undertaking improvements in road design and specifications.**

13. IRRIGATION:

- **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.**
- **Augment renewable energy resource base through installation of low-hydel stations on canal falls.**
- **Extend and improve drainge, flood protection, hill torrent management and command area development interventions in reverine and rain-fed (Barani) areas.**

14. PUBLIC BUILDINGS

- **Adoption of Standardized plan for construction of public sector residences and office buildings.**
- **Provision of adequate infrastructure to various departments.**
- **Ensure provision of residential facilities for employees in low grades.**
- **Master planning for sequencing developments to catter for buildings need under various government departments.**

- Introduction of cost-effectiveness and economic utilization of spaces in public housing.

15. URBAN DEVELOPMENT:

- Define city limits and streamline functional and operational alignments of District Governments, DAs, WASA and TEPA etc.
- Update legislation for empowered, responsive, efficient and accountable City Governments.
- Ensure the road and plinth levels as per the rules, SOPs and protocols.
- Approval of PPP/JV/BOT frameworks.
- Review and rationalization of all levies, fees and rating areas.
- Incentives greater 'own-revenue' generation by CDGS/WASAs/DAs with matching provincial grants.
- Preparation of Capital investment and Asset Management Plans.
- Linking of new schemes to Capital Investment Plan (CIP) of the city.
- Provincial Master Planning to guide all future investments.

SERVICES SECTORS

16. INFORMATION TECHNOLOGY

- Formulation of short, medium and long term provincial IT Policy and Action Plan.
- Ensuring foreign and domestic investment in the IT Sector.
- Improving efficiency of business processes through automation.
- Boosting economic growth through better communication infrastructure.
- Capacity Building and HRD of Government Departments.

17. COMMERCE & INVESTMENT

- **Providing input on provincial and federal policies reliant of commerce.**
- **Promoting progressive domestic business policies and providing a learning environment.**
- **Working on ways of acquiring, analyzing and disseminating information regarding the Punjab Province and its economy so as to help achieve increased social and economic benefit.**
- **Managing activities relating to domestic investment, foreign direct investment to organize investment promotion activates and provide guidance on investment procedures.**
- **Establishing training facilities, laboratories for quality assurance, material testing facilities, to facilitate private sector in meeting internationally acceptable standards and save cost and time.**

OTHERS

18. ENVIRONMENT

- **Implement Pakistan Environmental Protection Act(PEPA).**
- **Promote environmental awareness among the masses.**
- **Implement National Environmental Quality Standards (NEQS).**
- **Promote R&D in pollution prevention and environmental improvement.**
- **Monitoring of the quality of industrial effluents and municipal wastes.**
- **Encourage sustainable development.**
- **Provide information on environment friendly technologies.**
- **Conducting companies against smoky and noisy vehicles.**
- **Review of IEE/EIA and issue environmental approvals.**

- **Collaborate with NGOs/CBOs for undertaking environment related projects.**
- **Coordinate with Federal Government and other Provinces on environmental issues/policies, laws.**

19. INFORMATION CULTURE & YOUTH AFFAIRS

- a. Project and promote policies and priorities of the Government of the Punjab.**
- b. Protect and conserve the cultural heritage of Punjab.**
- c. Promote language, art and culture of the Punjab.**
- d. Document and Survey the Archaeological and Cultural heritage of Punjab.**
- e. Preservation and Restoration of historical/heritage buildings and monuments.**
- f. Expansion of existing network of Arts Councils and museums in Punjab.**
- g. Conservation and up-gradation of crafts.**

Annex-II

Schedule of preparation of Annual Development Programme 2010-11

(MTDF 2010-13)

Date	Action
14 th December, 2009	Circulation of MTDF, guidelines and schedule of preparation
31 st January, 2010	Submission of schemes-wise draft ADP 2010-11 and MTDF 2010-13 to the Planning & Development <i>duly cleared from Minister Incharge of the Department.</i>
<i>Liaison with the Federal Government</i> 1 st February, 2010 to 15 th March, 2010	Administrative Departments are requested to liaise with the Federal Government, <i>for projects proposed to be funded through the Federal PSDP and cost sharing basis.</i> PC-Is be got cleared from the Provincial Development Working Party (PDWP) for inclusion in the Federal PSDP and passed on to the Federal Government in relevant Ministry / Division. Priorities Committee Meetings to be attended with full preparation in P&D / Finance Division, Islamabad to defend Provincial ongoing and new projects proposed for funding through Federal PSDP 2010-2011. Departments will present their programme priorities, objectives and targets. The agenda of the inter-departmental meetings will be issued in due course.
26 th March, 2010 to 2 nd April, 2010	Inter departmental meetings in P&D Department to finalize the ADP 2010-11.
10 th , April, 2010	Departments would submit second draft of Annual Development Programme 2010-2011 to P&D Department. Special initiatives, policy directions and guidelines, if required, must be obtained from Provincial Chief Executive and incorporate in the ADP.
15 th , April, 2010	Meeting of the Annual Plan Coordination Committee (APCC) at Islamabad (Tentative).
10 th May, 2010	Meeting of the National Economic Council (Tentative).
30 th May, 2010	Development Programme finalized (printing by Finance Department).

The above schedule may be followed to and actions completed by the stipulated dates.

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2010 - 2011
(MINISTRY / DIVISION WISE PROGRAMME)**

Sector/Sub-sector _____

Executing Agency _____

Ministry/Division _____

(Million Rupees)

Sl.No.	i) Name of Project (i) Location # (ii) Name of Donor Country/Agency *	Relationship with the 9 Point Economic Agenda	Approved by DDWP/CDWP/ ECNEC (with date of approval and date of completion)	Estimated Cost **		Actual Expenditure upto June 2009		Estimated Expenditure during 2009-2010						
				Total	Foreign Aid (FEC)	Total	Foreign Aid	Actual Expenditure during 1st half of FY 2009-2010 (July-December, 2009)		Estimated Expenditure during 2nd half of FY 2009-2010 (January-June, 2010)		Total Expenditure during FY 2009-2010 (July, 2009-June, 2010)		
								Total	Foreign Aid	Total	Foreign Aid	Total	Foreign Aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	

Province/Area where the project is located may be indicated i.e (All Pakistan, Punjab, Sindh, NWFP, Balochistan, AJK, Northern Areas and FATA).

* Please also indicate in parenthesis amount of loan / grant with date of signing of agreement. Where the loan / grant agreement has not yet been signed, please indicate status of negotiations.

** Where-ever costs have been revised, both original and revised costs may be shown.

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**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2010 - 2011
(MINISTRY / DIVISION WISE PROGRAMME)**

ANNEX-II

Cumulative Expenditure upto June, 2010		Throw-forward as on 1st July, 2010 (5-15)	Demand for PSDP 2010-2011				Components of the Total Demand			Brief Project Profile S	Proposed work during 2010-2011
Total (7+13)	Foreign Aid (8+14)		Total	Rupees	Foreign Exchange Requirement		IDC ##	Duties etc.	Balance Component (18-22-23)		
					To be met from Foreign Aid	To be met from Own Resources					
15	16	17	18	19	20	21	22	23	24	25	26

Interest during construction.

S Along with the brief Project Profile please explain whether Private Party Cost is Involved, if so, indicate concrete amount. Community participation / NGOs involvement if any, may also be indicated.

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**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2010 - 2011
(MINISTRY / DIVISION WISE PROGRAMME)**

(Million Rupees)

Justification of Demand @	Whether the Project will be completed during 2010-2011 (Yes or No)	Projection for PSDP 2011-2012				Projection for PSDP 2012-2013			
		Total	Rupee	Foreign Exchange Requirement		Total	Rupee	Foreign Exchange Requirement	
				To be met from Foreign Aid	To be met from Own Resources			To be met from Foreign Aid	To be met from Own Resources
27	28	29	30	31	32	33	34	35	36

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Give brief justification with clear identification of costs for various items of work. Supplement this by a detailed note for each project to be submitted alongwith the proforma specifying items of work, schedule, contractual commitment and associated cost.

**MTDF 2010-13
ABSTRACT**

(Million Rs.)

Sr No	Sector	Tentative Allocation 2010-11	% of Core 2010-11	Projections 2011-12	% of Core 2011-12	Projections 2012-13	% of Core 2012-13
A	Social Sectors	71,700	46.9	82,900	47.1	95,700	47.4
1	Education	28,000	18.3	32,600	18.5	38,200	18.9
	School Education	16,000	10.5	18,700	10.6	21500	10.6
	Higher Education	7,500	4.9	9,000	5.1	10500	5.2
	Special Education	1,200	0.8	1,500	0.9	2000	1.0
	Literacy	1,100	0.7	1,400	0.8	1900	0.9
	Sports	2,200	1.4	2,000	1.1	2300	1.1
2	Health	15,000	9.8	17,300	9.8	20000	9.9
3	Water Supply & Sanitation	10,000	6.5	12,000	6.8	14000	6.9
4	Social Protection	1,200	0.8	1,500	0.9	2000	1.0
5	Regional Planning	9,000	5.9	10,000	5.7	11500	5.7
6	Local Government & Community Development	8,500	5.6	9,500	5.4	10,000	5.0
	LG&CD	3,000	2.0	3,500	2.0	4000	2.0
	Punjab Development Programme	3,000	2.0	3,000	1.7	3000	1.5
	Development of Katchi Abadis	2,500	1.6	3,000	1.7	3000	1.5
B	Infrastructure Development	58,000	37.9	65,600	37.3	73,800	36.5
7	Roads	30,000	19.6	33,600	19.1	36800	18.2
8	Irrigation	12,500	8.2	14,000	8.0	16000	7.9
9	Public Buildings	7,000	4.6	8,000	4.5	9000	4.5
10	Urban Development	8,500	5.6	10,000	5.7	12000	5.9
C	Production Sectors	11,975	7.8	14,775	8.4	18,200	9.0
11	Agriculture	3,800	2.5	4,400	2.5	5000	2.5
12	Forestry, Wildlife & Fisheries	1,125	0.7	1,300	0.7	1,500	0.7
	Forestry	350	0.2	425	0.2	500	0.2
	Wildlife	400	0.3	450	0.3	500	0.2

Sr No	Sector	Tentative Allocation 2010-11	% of Core 2010-11	Projections 2011-12	% of Core 2011-12	Projections 2012-13	% of Core 2012-13
	Fisheries	375	0.2	425	0.2	500	0.2
13	Food	200	0.1	275	0.2	300	0.1
14	Livestock	2,500	1.6	3,200	1.8	4200	2.1
15	Industries	500	0.3	900	0.5	1100	0.5
16	TEVTA	3,100	2.0	3,700	2.1	5000	2.5
17	Mines & Minerals	750	0.5	1,000	0.6	1100	0.5
D	Services Sectors	4,220	2.8	4,965	2.8	5,700	2.8
18	Information Technology	1,500	1.0	2,000	1.1	2500	1.2
19	Commerce & Investment	220	0.1	240	0.1	300	0.1
20	Labour & HR Development	100	0.1	150	0.1	200	0.1
21	Transport	200	0.1	300	0.2	400	0.2
22	Emergency Service	2,000	1.3	2,000	1.1	2000	1.0
23	Tourism	200	0.1	275	0.2	300	0.1
E	Others	7,105	4.6	7,760	4.4	8,600	4.3
24	Environment	700	0.5	900	0.5	1000	0.5
25	Information, Culture & Youth Affairs	550	0.4	700	0.4	900	0.4
26	Auqaf, Religious & Minority Affairs	400	0.3	425	0.2	500	0.2
27	Access to Justice Programme	455	0.3	535	0.3	600	0.3
28	Planning & Development	5,000	3.3	5,200	3.0	5600	2.8
	Total Core Programme	153,000	100	176,000	100	202,000	100
F	Special Programme	44,000		46,000		48,000	
	(i) Special Infrastructure	28,000		30,000		32000	
	(ii) District / TMA Development Programme	12,000		12,000		12000	
	(iii) Rehabilitation / Upgradation of Rural Access Roads Programme	2,000		2,000		2000	
	(iv) Urban Renewal Programme for Intermediate Cities	2,000		2,000		2000	

Sr No	Sector	Tentative Allocation 2010-11	% of Core 2010-11	Projections 2011-12	% of Core 2011-12	Projections 2012-13	% of Core 2012-13
	Grand Total	197,000		222,000		250,000	