



**No.1(45)RO(ADP)P&D/2013-14**  
**Government of the Punjab**  
**Planning & Development Department**  
**Dated Lahore, the 7<sup>th</sup> February, 2014**

To

1. Senior Member, Board of Revenue.
2. All Administrative Secretaries in the Punjab.
3. Provincial Police Officer, Punjab.
4. Registrar, Lahore High Court, Lahore.
5. Secretary, Provincial Assembly, Assembly Chambers, Lahore
6. All Divisional Commissioners in the Punjab

Subject: **FORMULATION OF ANNUAL DEVELOPMENT PROGRAMME 2014-15 AND MTFD 2014-17**

Planning & Development Department initiates the process of formulation of Annual Development Programme (ADP) in January/ February, each year. The ADP 2014-15 will be prepared in accordance with the guidelines within the Medium Term Development Framework (MTDF) which covers the period from 2014-17. It will comprise a scheme based portfolio with allocation of funds for 2014-15, while the subsequent years i.e. 2015-16 and 2016-17 will have tentative financial projections supported by schemes / programmes separately listed in the database. ADP 2014-15 will be finalized through a consultative process with the Administrative Departments and the other stakeholders including public representatives and experts. The relevant proformas to be used for scheme based sectoral programme is attached as **Annex-I**.

2. It is further requested to initiate the process of formulation of ADP 2014-15 and complete the task within the prescribed time schedule (**Annex-II**), the draft document may be furnished (hard and soft copy) to P&D Department by 28-02-2013 for consideration in the meetings to be held in the P&D Department. The Attached Departments, Autonomous Bodies, Project Directors and Project Executing Agencies under your administrative control may also be advised to prepare the programme within the MTDF framework and the guidelines attached which are also available at the P&D website **www.pndpunjab.gov.pk**.

3. For further assistance, the Administrative Departments may contact the concerned Members / Chiefs of Sections in the P&D Department.

  
(**MUHAMMAD NIAZ AHMAD**)  
CHIEF (COORDINATION / ADPF)  
PH#:042-99214285

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**NO. & DATE EVEN:**

A copy is forwarded for information and necessary action to All DCOs in the Punjab for information / necessary action. They are requested to formulate District Development Programme for the year 2014-15 within the policy of Punjab Government as given above.

*7/2/14*  
**CHIEF (COORDINATION / ADPF)**

**NO. & DATE EVEN:**

A copy is forwarded for information and necessary action to the:-

1. Chief Economist / All Members, P&DD.
2. JCE / All Sr. Chiefs / Chiefs, P&DD.
3. Director General (M&E), P&DD.
4. Joint Director Finance, PITB.
5. Manager, (MIS), P&DD.

*7/2/14*  
**CHIEF (COORDINATION / ADPF)**

**CC:**

1. Chief Secretary, Punjab.
2. Principal Secretary to the Chief Minister, Punjab.
3. PSO to the Minister, P&D.

## **GUIDELINES FOR FORMULATION OF THE ANNUAL DEVELOPMENT PROGRAMME 2014-15 AND MTFD 2014-17**

- i. The ADP 2014-15 will be formulated in the mode of Medium Term Development Frame Work (MTDF). The programme will contain portfolio of development schemes for the Financial Year 2014-15 and projections for the next two Financial Years 2015-16 & 2016-17. While undertaking this exercise, efforts may be made to identify / include projects in each sector which may be implemented in the Public Private Partnership mode.
- ii. Each sector will have a short mission statement indicating vision and goals to be achieved during the financial year 2014-15 and the next 2 years. Result oriented sectoral briefs, one page or two containing policy objectives, sectoral priorities, strategic interventions, targets and achievements during 2014-15 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 2014-15 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. The following policy may be observed strictly:
  - a. Allocations for on-going schemes should not be less than 10% of balance financial requirement.
  - b. Allocations for new schemes should not be less than 15% of the financial requirement.

While proposing scheme-wise allocations, the above benchmarks may be strictly observed except in cases where feasibility or token allocations are to be made.
- vi. Ongoing projects at an advanced stage of completion (where 70% of project cost has been incurred), may be fully funded for completion during 2014-15 to reduce the throw forward.
- vii. Schemes in each sector, targeted for completion during 2014-15 may be separately marked.
- viii. Donor funded projects should be provided funds according to their contractual obligations and agreed phasing.
- ix. Social Sectors along with new reform initiatives be assigned special priority within the policy of the Government focused at poverty reduction strategy.

- x. Allocation to the Districts of Southern Punjab 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).
- xi. Inclusion of Chief Minister's Tour Directives/Announcements/Projects inaugurated in the ADP may be ensured.
- xii. While undertaking exercise, Administrative Departments may also identify projects that are based on (a) public private partnership (PPP) and (b) community / NGOs participation in terms of cost sharing or otherwise.
- xiii. Please indicate the correct nomenclature and revised cost, if any, of the schemes / projects alongwith competent forum, date of approval and date of completion so as to avoid discrepancies.
- xiv. The Programme should be forwarded to the P&D Department after full in-house deliberations and approval of the Minister In-charge.

## **DEVELOPMENT STRATEGY FOR ADP 2014-15**

- The Strategy for the Annual Development Programme 2014-15 and Sectoral policies / priorities would be as follows:-
- Annual Development Programme within Medium Term Framework.
- Ensuring regional equity in the development portfolio.
- Stress on undertaking projects that can be completed within one year to control throw-forward.
- 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 cover ages.
- Cycling back privatization proceeds for development in districts from where privatization proceeds were generated.

- Stress on allocation to pro-poor sectors.
- Continued emphasis on rural areas.
- Emphasis on gender based initiatives.
- Effective, accountable and transparent governance.
- Provision of one year SNE cost from Development Budget to ensure immediate delivery of services after completion of construction in education and health sectors.
- Streamlining of business processes, standardized building designs and reform of tendering and monitoring process.

## **Sectoral Policies / Priorities of Major Sectors**

### **SOCIAL SECTORS**

#### **1. EDUCATION**

##### **i. School Education**

- Achieving Universal Primary Education (UPE); free and compulsory education of all children aged 5-16 through 100% enrolment and 100% retention to achieve quality and standards as envisaged in National Education Policy with assurance of quality education based on equal opportunities.
- Promotion of gender equality & empowerment of women by eliminating gender disparity up to higher secondary level.
- Eradication of regional disparity in education system.
- Improvement in learning attainment level of students up to higher secondary level.
- Enhancement in management capacity at all levels including professional development of teachers and training of education managers, and capacity building of School Councils.
- Improvement of infrastructure of schools in the Punjab.

- Conversion of Urdu medium schools into English medium Schools all over the Punjab.
- Provision of Computer education at elementary & high level.
- Revamping/Strengthening of existing science labs.
- Provision of missing facilities in Schools.
- Reconstruction of dangerous School buildings.
- Opening of primary schools on need basis in order to achieve UPE target.
- Establishment of model schools.
- Provision of free textbooks for all students in low income districts.
- Provision of stipends for female students in low income districts.
- Merit based recruitment of teachers.
- Up-gradation of schools from primary to elementary and elementary to high level.
- Establishment / Rehabilitation of schools in congested localities in urban areas and housing societies in urban peripheries.
- Introduction of Technical Education in High Schools in Collaboration with TEVTA in evening.
- Gradual increase of Education budget upto 7% of GDP by 2025 to achieve 100% Literacy rate.
- Replication of PEF model by virtue of the successful implementation.

## **ii. Higher Education**

- Increasing equitable access to Higher Education.
- Establishment of New Colleges.
- Rehabilitation and development of college infrastructure.
- Improving quality of education.

- Revamping of college education by developing strong relationship between tertiary education and the job market.
- Strengthening of autonomous institutions/ Universities.
- Introduction of BS 4-years program at divisional and district level.
- Provision of post graduate block at district level in phases.
- Construction of Educational Complex at Lahore.
- Establishment of Knowledge Park at Lahore.
- Revamping of existing science labs of the colleges.
- Provision of IT Labs in the colleges.
- Provision of Scholarships to the talented and needy students.
- Online registration of students by BISEs.
- Academic accountability of college administration and faculty.
- Improving college infrastructure through provision of missing and additional facilities to public sector colleges.
- Promotion of Science and Computer education at tertiary level.
- Capacity building of Divisional Directorate and District Managers.
- Use of Management Information System (MIS) for monitoring and timely decision making.
- Development of monitoring and evaluation system for quality education.
- Provision of merit based scholarships for professional education.
- Punjab Education Endowment Fund (PEEF) for provision of scholarships/monetary assistance to talented and needy students for pursuing quality education with equal opportunities.
- Provision of Laptops to the talented students to overcome the obstacles in the way of learning and professional growth of the modern times.
- Provision of support to universities for up-gradation of existing buildings.
- Establishment of Punjab Higher Education Commission.

### **iii. Special Education**

- Provide educational facilities to school going special children and ensure maximum coverage by 2015.
- Enhance enrolment of special children in the institutions/ centers of special education.
- Impart knowledge and skills to physically challenged children enabling them to become independent members of the society.
- Provide healthy atmosphere to the special children in the institutions/ centers of special education by providing special facilities.
- Up-gradation of Special Education Institutions from Primary to Middle and Middle to Secondary level.
- Enhancement of enrolment through provision of:-
  - Buildings for special education centers
  - Cochlear Implant Devices for hearing impaired students
  - Up-gradation of Institutions/Centers of Special Education
  - Stipend, Free uniform, free text and Brail Books, Free pick & drop, boarding and lodging facility
- Adoption of internationally accepted best practices in the field of special education.
- Establishment of Technical & Vocational Institutions of Special Education.
- Establishment of Computer Labs.

### **iv. Literacy & NFBE**

- Provide high quality learning opportunities through non formal means to all illiterates & out of schools population by 2015.
- Achieve 100% Literacy rate in Punjab by 2015.



- Creating opportunities for access to literacy through non formal education to the illiterate and out of school population of age group (15-45 years) in Punjab.
- Affirmative action for poorest of the poor, rural and female segments of illiterate population through specially designed skill oriented interventions.
- Quality learning by enhancing the staff capacity in Research & Development, Monitoring & Evaluation, customized curriculum development, Standards and Modules in Literacy & Non formal Education Sector.
- Motivating and mobilizing communities and other stakeholders for creating a learning society through rights and equity based communication, advocacy and awareness interventions.
- Availability of reliable, relevant and up-to-date data, by building a broad-based data warehouse at LNFBED.
- Integrating the adult literacy program with life and marketable earning skills.
- Minimize the existing gender/regional disparities in Literacy rate.
- Optimum use of existing education facilities.
- Improving the rate of admission and retention at primary stage.
- Materialize the commitment of EFA made by Pakistan in Dakar Conference.
- Implementation of plans to impart Literacy at work places.

#### **v. Sports & Youth Affairs**

- Promotion of Sports through various interventions from grass root level.
- Restoration, Up-gradation and creation of state of the art infrastructure.
- Athlete Development Programmes.
- Capacity building through world class professionals.
- Introducing scientific training to help develop competitive advantage in various sports.
- Development of state of the Art infrastructure with cutting edge sports facilities.

- Construction of international level facilities like swimming pools, tennis courts squash courts of hold national & international competition.
- Development of sports facilities around school clusters in districts/tehsils.
- Development of Sports grounds at council level to maximize the sports opportunities at very gross-root level.
- Provision of healthy activities through youth festival.

## **2. HEALTH & FAMILY PLANNING**

- Measurable impact on Millennium Development Goals (MDGs)
- Reduction in mortality rate through focus on preventive health care.
- Implementation of Minimum Service Delivery Standards (MSDS)
- Ensuring regional equity in the developmental portfolio
- Improvement of diagnostic and treatment facilities at primary, secondary & tertiary care levels
- Complement the current side pro-poor investments effectively and strategically
- Overcome shortage of doctors and paramedics
- Greater focus on preventive health care though control of TB, Malaria, Hepatitis, HIV / AIDS, EPI, Dengue and others
- Upgradation / Improvement of DHQ / THQ Hospitals
- Establishment of Centers of Excellence for Cardiac, Burn, Kidney urology and Child Care
- Development of infrastructure and facilities in newly-established Medical Colleges in line with standards of PMDC
- Training of Paramedics
- Ensuring maintenance of standards in public & private sectors under Punjab Health Care Commission
- Provision of Rural and Cardiac Ambulances

- Implementation of Minimum Service Delivery Standards
- Improving Health Management System
- Improving mother and child Health by introducing Integrated reproductive Maternal Child Health and Nutrition

### **3. WATER SUPPLY & SANITATION**

- Formulation of ADP 2014-15 in the mode of Medium Term Development Framework (MTDF) containing the portfolio of development schemes for the Financial Year 2014-15 and projections for the next two Financial Years 2015-16 & 2016-17 keeping in view the clear goals to be achieved in the MTDF.
- Special focus be on the need based areas in water supply & sanitation sector.
- Emphasis may be given on rural water supply and sanitation schemes to achieve Millennium Development Goals (MDGs) by 2015.
- Maximum allocation (about 70 % of allocation) be given to on-going programme for completion of on-going schemes and to avoid the cost overrun.
- Rehabilitation of dysfunctional schemes in brackish and barani areas.
- Ensuring sustainable operation & maintenance mechanism for rural water supply schemes.
- Ensuring priority in resource distribution for sanitation sector.
- Ensuring community participation in identification and execution of Urban / Rural Water Supply Projects for their sustainability.
- Resource distribution among the Rural and Urban areas be on need basis / population basis.
- Ensuring regional equity (North & South Zones) in the developmental portfolio.
- Only technical and financially viable / feasible schemes meeting the policy criteria be considered for provision of resources during 2014-15.

#### **4. SOCIAL PROTECTION**

- Infrastructure development for Women Protection Institutes (Dar-ul-Aman) phase-IV.
- Replication of existing service in other Districts e.g. Nasheman, Chaman, Kashana and Old Age Home.
- Modification of policy guidelines of existing institutes.
- Improving the monitoring and evaluation mechanism of the Department.
- Addressing the needs of counseling services for common lay man of society.
- Up-gradation of Art & Craft Centers (Sanatzars) of the Social Welfare & Bait-ul-Maal Department.
- Micro financing for vulnerable (senior citizens).
- Eradication of beggary from Lahore district.
- Strengthening of existing welfare services of the Social Welfare Department.
- Create vocationally trained people to take advantage of employment opportunities for out-of school Mustahqueen-e-Zakat youth and adults for wage and/ or self-employment.
- Provide quality vocational training as per demand of industrial, service & agriculture sectors through PVTC.
- Women employment in public sector.
- To bring about such changes in the structure and process of the government that it promotes equity among men and women and to enable it to deliver on the rights and entitlements of women.

#### **5. REGIONAL PLANNING**

- Maintain adequate flow of development resources to background and economically disadvantaged region of Punjab to remove regional imbalance.

- Ensure continuity and sustainability of development momentum generated through implementation of multi-sectoral integrated development programmes in the less privileged areas i.e Barani tract, Cholistan, Thal and Southern Punjab.
- Development of Cholistan Desert with special focus on provision of physical and social infrastructure (drinking water, electricity, milk and meat enhancement, roads and education) under Cholistan Development Authority.
- Promotion of alternate energy in less developed areas.
- Mitigation of poverty of low income groups in South Punjab.
- Targeted poverty alleviation schemes for less developed areas of Punjab.
- DFID assisted Punjab Economic Opportunities Programme in Bahawalnagar, Bahawalpur, Muzaffargarh, Lodhran, Lahore, Sheikhpura, Gujranwala, Faisalabad, Chiniot and Sargodha for Skill Development.
- IFAD assisted Southern Punjab Poverty Alleviation Project (SPPAP) for Bahawalnagar, Bahawalpur, Muzaffargarh and Rajanpur for Livelihood enhancement and Agriculture & Livestock Development.
- Southern Punjab Development Programme for schemes of strategic nature, having immediate impact in the neglected areas within the districts, benefiting maximum area and populace, quick disbursement and pro-poor jobs creation.
- Water Resource Development (through construction of mini dams, ponds, water storage tanks, lift Irrigation, roof top harvesting, dugwells/ tubewells along with command area development) of Potohar region, barani areas of Punjab.
- Provision of necessary infrastructure like roads and water supply in Cholistan area.
- Rain water harvesting through development of catchment and command areas of mini dams in Potohar region.
- Provision of Infrastructure development and alternate energy resources in tribal areas of Punjab.

## **6. LOCAL GOVERNMENT & COMMUNITY DEVELOPMENT**

- The Local Government and Community Development Department is responsible to guide and assist local governments for the provision of improved municipal services and infrastructure and to boost socio economic development of the local areas through better planning mechanism. There is a constant demand of essential municipal services/facilities like water supply, sanitation, solid waste management & disposal, street lighting, roads, parks, fire fighting etc.
- Solid Waste Management for TMAs.
- Provision of clean drinking water.
- Elimination of Ponds from major village of Punjab to improve sanitation and eradication of vector diseases.
- Improvement of state of Public Graveyards, in the province.
- Capacity building of TMAs
- Improvement of parks.
- Integrated Solid Waste Management Master Planning study.
- Conservation of street lights into LED.
- Establishment of model cattle markets.
- Anti-Dengue activities
- Development of Walled City of Lahore
- Priority to complete ongoing development projects
- Rehabilitation of existing infrastructure
- Identification of result oriented development projects and targets to achieve MDGs.
- Identification of projects/programs through public private partnership mode.
- Outsourcing of essential municipal functions i.e. water supply, sanitation, solid waste management etc.

# INFRASTRUCTURE DEVELOPMENT

## 7. ROADS

- Preparing an Asset Management Plan for the provincial road sector and undertaking planned rehabilitation of roads that have outlived their design life.
- Undertaking new roads to cover-up gaps especially in low road density area.
- Constructing missing road links.
- Developing province-wide secondary arterials (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.
- Implementing initiatives to improve road safety and axle-load conditions.
- Undertaking widening / improvement of existing roads.
- Dualization of main arteries.
- Improvement of existing roads geometry and removal of black spots.
- Rehabilitation of flood affected roads and bridges.
- Development, Rehabilitation and up-gradation of provincial and urban Road network in mega cities.
- Undertaking the circumferential/ring roads in the big cities to reduce traffic stress on metropolitan roads.
- Development of signal free corridors in urban areas.
- Encouraging the execution of mega project under PPP / BOT mode.
- Undertaking new underpasses and overhead bridges/Flyovers to streamline smooth flow of traffic on congested routes.
- Construction of new bridges on rivers to reduce inter-district distances.
- To undertake incomplete roads remained; unfunded during previous years.

## 8. IRRIGATION

- Implement structural measures for optimal utilization of surface water resources.

- Plan effective utilization of public investments for modernization of irrigation infrastructure.
- Develop and practice holistic approaches to optimize surface and groundwater use efficiencies with the aim to maximize agricultural productivity of irrigated lands.
- Mitigate environmental degradation and groundwater mining.
- Extended broad-based institutional reforms already initiated in the province to achieve improved service delivery targets.
- Extended and improved drainage flood protection, hill torrent management and command area development interventions in riverine and rain-fed (barani) areas.
- Flood sector project should be prepared on the experience of extraordinary flood of 2010.
- Only approved project should be proposed in development programme.
- Ratio of allocation ongoing and new programme should be 80:20, so that ongoing scheme should be completed timely.
- Ongoing project at an advanced stage of completion (where 60% of project cost has been incurred) may be fully funded for completion, accordingly the F.Y 2014-15.
- Donor funded projects should be provided funds according to their contractual obligation and agreed planned phasing.

## **9. ENERGY**

- Energy Department was established by Government of Punjab in 2011 to plan, oversee and administer the development, growth and regulation of energy sector in Punjab. To facilitate power generation by engaging private sector the Punjab Power Development Company Limited (PPDCL) and the Punjab Power Development Board (PPDB) have been established.



- Total installed electricity generation capacity of Pakistan is 22,668 MW with demand growing at 8 percent annually. Punjab consumes 68% of the total electricity generated in the country and is coping with severe energy shortfalls that have very adversely hit its targets for annual GDP growth rates of 6 percent for the past many years. Vision for province's Energy Sector aiming to utilize all available sources in the province to provide affordable energy to all segments of provincial economy through increase in generation and conservation of energy has been delineated to maximize expansion of power generation capacity and infrastructure in the province through participation of both public and private sectors.
- Sustainable Energy Mix by introducing appropriate technologies.
- Focus on quick gestation projects in public and private sectors.
- Support power generation projects based on cheaper indigenous sources including solar, coal, biomass and biogas.
- Enabling Environment for Power generation, sale, purchase & distribution.
- Energy Conservation.
- Set up of Provincial Power Purchase Authority.
- Set up of Provincial Power Distribution Authority.
- Incentive Package for Off Grid Power Solution.
- Incentive Package for Industrial Estates captive power solutions.
- Exemption of Power Generation license on below 5 MW.
- Bio Mass generation incentives to be catered under Energy Department.
- Low head power generation on canals.
- Renewable energy Development Sector Investment Program (REDSIP)  
Construction of Five Hydropower Stations.
- Feasibility Study for Development of Coal Based Power Projects at Industrial Estate in Punjab.
- Setting up of Center for Energy Research and Development at KSK campus UET Lahore.

- Installation of Solar Photovoltaic power plant at Islamia University Bahawalpur.
- Construction of 120 MW Taunsa HPP in JV mode.
- 100 MW at Quaid-e-Azam Solar Park at Cholistan Bahawalpur.

## **10. PUBLIC BUILDINGS**

- Ensure provision of residential facilities for employees in lower grades.
- Master-planning for sequencing developments to cater office accommodation facilities for various government departments.
- Introducing cost-effective, energy-efficient and functional buildings to economize expenditure in the public sector housing.
- Stock taking of existing assets and facilities for comprehensive planning of public housing in phased manner.
- Implementing measures for quality control in construction of Public Buildings.
- Undertake initiatives for quality assurance in construction of Public Buildings.
- Funding of dropped projects of 2011-12 & 2012-13 at advance stage of construction.
- Adequate funding of mega projects to avoid repeated revisions of cost overruns.
- Adoption of standardized plans for construction of public sector residences and office building.
- Provision of adequate infrastructure to Judiciary, Police and Jails to improve security and delivery of justice to common people.
- Barracks type accommodation for employees of the Police and Prisons Department
- Provision of family accommodation in existing jails for prisoners.
- Adoption of standardized plans for construction of Residences and Offices.
- Construction of Jails at District level.
- Provision of judicial complex at District & Tehsil level.

## 11. URBAN DEVELOPMENT

- Sectoral/sub-sectoral blocks and large cities/cities packages in the provincial developmental programme should be totally discouraged. Required financial assistance, if any, should be transferred to the concerned cities as a part of PFC or as subsequent one time one line additional support to avoid subsequent cost over runs/throw forwards and monitoring issues.
- New projects to be sponsored on PPP/BOT mode should be reflected in the ADP separately under PPP sector. At the time of their processing and approval, sector concerned should be taken on board by the PPP Cell.
- On-going foreign assisted projects should be fully funded as per agreed phasing and the contractual obligations. As far as new portfolio is concerned, projects with stringent condition (procurement of services and materials from the donor only i.e. without transparent and competitive mode) without any technology transfer and “program made as a whole” should be discouraged.
- Maximum weightage (above 70 % of allocation) should be given to on-going programme i.e. emphasis on completion of on-going schemes and reduction in throw forward effect (within range of 20-33% of sectoral out lay).
- Resource distribution should be for demand driven projects only. Matching grant and cost sharing projects should be essential for provincial assistance to WASAs / Development Authorities.
- Provincial allocation of resources to the WASAs/DAs should be made on matching grant basis for the following works/projects keeping in view their population, level of service delivery and key socio-economic indicators:
  - Laying of trunk sewers and construction of drains
  - Construction of new disposal stations
  - Construction of Sewage Treatment Plants (STP)
  - Construction of Flyovers, Ring roads, Bypasses, Interchanges,
- Following works would be undertaken by the CDGs/WASAs/DAs from their own resources (user charges, UIPT share, CDGs Development Program etc.).

- Master/Strategic Planning
- Provision of Secondary Sewers
- Provision of Distribution System
- Rehabilitation / O&M works
- Domestic, Commercial and Bulk Metering
- Improvement in Service Delivery System

## **PRODUCTION SECTORS**

### **OVERALL**

- Priority on completion of on-going schemes – particularly remained short funded on account of budgetary constraint.
- In the sectors where of infrastructure has reached to the optimal level, efforts should be made to effectively utilise the existing resource base rather than creating new institutions and organizations.
- Investment should be made in clearly demarcated public sector interventions and avoided in the sectors where private sector is overwhelming or emerging at a faster rate.
- Investment in public sector interventions should be on realistic need basis keeping in view gap analysis.
- Lateral entry of schemes after finalization of ADP of a particular year should be discouraged.
- Service delivery mechanism may be revolutionized and where needed public-private partnership be explored.

## **12. AGRICULTURE**

- Emphasis on research base activities to address the areas of low productivity, pest control, introduction of new varieties and use of mechanized resources etc

- Availability of essential food items at affordable prices in the province through price control mechanism
- Emphasis to maximize food crops to make the province self reliant in vegetables, fruits and pulses etc by adopting introduction of innovative technologies
- Increase farmer's income through increased crop productivity, better support price, diversified agriculture and marketing practices
- Focus on value addition / export potential of agriculture products to create competitive environment for export and earn foreign exchange for the country
- Enforce input / output certification mechanism as international markets
- Efficient water conveyance and application through improved watercourses, precision land leveling, drip / sprinkler irrigation system etc
- Sustained productivity improvement in wheat, rice, cotton and maize by encouraging public sector research and collaboration.
- Explore renewable and alternate energy resources of Biogas, Biomass, solar in agriculture sector
- Minimize reliance on oil seed import by boosting local production.
- Ensure quality and purity of farm inputs through establishment of reference labs.
- Strengthening Research, Extension services along with land markets.
- Focus on establishment of new as well as up-gradation of existing institutions

### **13. FORESTRY, WILDLIFE & FISHERIES**

#### **i. Forestry**

- Plant up all the blank forest areas with the Department to achieve the targets of MDGs.
- Increase farm trees from 17 to 28 per acre by joint effort with the private sector.
- Establishment of nurseries in public and private sectors.
- Increase the productivity of rangelands.
- Develop projects on PPP mode in accordance with Forest Act.

## **ii. Wildlife**

- Increase and protect the population of endangered wildlife species to achieve the targets of MDGs.
- Improvement & sustainability of existing wildlife parks
- Increase the number of Community Based organizations (CBOs) in the province for effective wildlife conservation
- Establish private game reserves
- Develop and Explore recreational facilities like safari park through PPP mode

## **iii. Fisheries**

- Enhance fish production through Public Private Partnership.
- Quality assurance.
- Increase in per acres yield and farming areas.

## **14. FOOD**

- Enhance food storage to the optimal level
- Develop bulk wheat handling and transportation system on PPP mode to reduce supply chain cost.
- Mapping of the existing storage facilities, flour mills and end user concentrations to reduce supply chain cost and ensure better facility location planning.
- Inventory and warehouse management of the grain handling system to ensure smooth supply of flour to the public at affordable prices.
- Introduction of electronic weigh system for accurate measurement of wheat and flour

- To ensure availability of safe and healthy food for human consumption by laying out standards for food articles and to regulate their manufacturing, storage, distribution, sale and import.

## **15. LIVESTOCK**

- Promote productivity per animal, instead of increasing livestock numbers by appropriate measures to improve the genetic potential and to provide the price incentives for consumable livestock products
- Encourage the livestock farmers to adopt improved methods of animal husbandry by demonstrating greater efficiency and better returns as compared to traditional methods.
- Divert focus to enhance the quantity and nutritional quality of feed and fodder supplies and its processing.
- Shift a subsistence mode of livestock production towards commercial orientation through modernization and greater efficiency of marketing channels.
- Update the livestock laws / acts and to construct modern abattoirs and milk processing plants to supply hygienic animal protein sources to consumers on affordable prices.
- Involve community organizations and joint ventures with foreign investors in the field of livestock production.

## **16. INDUSTRIES AND COMMERCE & INVESTMENT**

- Promotion of Industry Commerce and Investment for Technological up-gradation, employment generation in Industrial and services sector and sustained growth in foreign and local investment.
- To create an enabling environment for the private sector to grow and prosper, so as to achieve the government's objectives of employment generation, increased income and poverty alleviation

- Creating a better quality of life for the citizens of Punjab by:
  - 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.
- Up-grading technology to enhance profitability
- Registration of Geographical Indications
- Saving of heritage and development of Handicraft Complexes
- Customized lending and empowerment of artisans / skills enhancement
- Construction of the premises of Consumer Courts/ Consumer Protection Councils in various Districts of Punjab
- Provision of missing facilities in Small Industrial Estates to enhance colonization
- Product development and value addition of stone crafts and other crafts of Punjab
- Up-gradation of Printing Facilities in Government Printing Press at Lahore & Bahawalpur
- Census and survey of small and cottage industry of Punjab
- Capacity building of Directorate of Industries, Punjab

## **17. MINES & MINERALS**

- To promote and facilitate Mines and Minerals exploration in Punjab to attract foreign and local investment in this sector, thereby enhancing the contribution of Mines and Minerals in the Provincial GDP.
- To encourage and support exploitation of minerals, particularly through private sector
- To further strengthen Government's role as a facilitator to create enabling environment for the prospective investors in mines and minerals sector



- To promote environment-friendly mining practices and to take measures for mitigation of environmental hazards of mining for sustainable development of mineral sector
- To develop schemes for welfare and safety of mine workers
- Provide internationally competitive regulatory frame work–mining concession rules and restructuring of the institutional arrangements for administration in the light of practices followed in developed countries
- Environment friendly mining practices and to take measures for mitigation of hazards of mining for sustainable development of mineral sector
- Schemes for welfare, safety and training of mine workers and provision of medical care facilities
- Resource assessment of Copper and Bauxite in Sargodha district
- Survey for exploration of feasibility study of iron ore and metallic minerals
- Exploration and evaluation of coal deposits in Central Salt Range

## **SERVICES SECTORS**

### **18. INFORMATION TECHNOLOGY**

- Development of IT as a major sphere of economic activity for sustainable development, and promote its use in the public and private sectors for increasing efficiency and competitiveness.
- Formulation of short, medium and long term provincial ICT Policy and Action Plan for accelerated economic growth, efficient governance and human resource development.
- Ensuring Foreign and domestic investment in IT Sector by using synergies of the IT industry and academic institutions.

- Provisioning of services, access to information and public welfare by providing easy access to the existing portfolio of citizen centric services under one roof where citizens could come in and enjoy world class service delivery.
- Provisioning of a centralized monitoring/support system (Shared Contact Center) to incorporate citizen's feedback towards identification of hold ups in the process of services offered by the Government of the Punjab.
- Provisioning of free access to Open Educational Resources (OER) and to deliver quality education by providing official repository of freely available, online, digitized textbooks, augmented with videos, animations, simulations and user contributed content.
- To strengthen public resource management system of the province by undertaking several IT initiatives to improve the efficiency of service delivery, transparency and smart monitoring.
- To equip the unemployed youth with productive skills to obtain better employment opportunities.
- Provisioning of software technology parks and incubator centers for start-ups to accelerate the successful development of entrepreneurial, product-oriented IT companies.
- Provisioning of smart phone monitoring via M-Governance through consolidated smart monitoring mechanism. Improving efficiency of business processes through automation in government departments.
- To complement the ongoing efforts of Government of the Punjab to stimulate research and innovation in the area of ICT through Innovation. The Center facilities shall work with the academic community, local software companies, entrepreneurs and startups, to allow them to test, pilot and embed the latest technologies in their products and solutions, enabling them to compete in the global economy by developing solutions made in Punjab, Pakistan.

- To provide training to the Government employees to enhance their understanding of IT products which can facilitate their day to day activities, boost their confidence to use IT and increase their efficiency and productivity.

## **19. LABOUR & HUMAN RESOURCE DEVELOPMENT**

- Meeting challenges of modern day labour force through improvement of working conditions and environment in work places raising awareness of rights and responsibilities under labour laws, assisting the industry by holding internationally accredited trainings on labour related standards and establishment of a modern labour market information system
- Maintenance of industrial peace and harmony in the province of Punjab.
- Provision and implementation of Punjab Employees Social Security Ordinance for social protection of labour force.
- Enforcement of labour welfare laws in factories, shops and commercial and industrial establishments besides in the section of transport and railway.
- Implementation of Government Policies and Programmes for the gradual elimination of child and bonded labour.
- Enforcement of Weights & Measures laws on Factories Shops, Establishments including Petrol Pumps.
- The maintenance of industrial peace and welfare of industrial/commercial workforce. Provision of decent work environment to promote health & safety, eradication of bonded labour and elimination of child labour.
- To ensure equal remuneration for equal value of work without any gender discrimination. This is achieved through implementation of labour laws and policies. Besides, the Directorate General ensures the implementation of Weights & Measures Laws to ensure precise and accurate delivery of commodities to the general consumers.
- Department is collaborating with international labour organization (ILO) to implement decent work programme in the province.

- Department is in close collaboration with international donors to combat the child labour and bonded labour throughout the province.
- For the better enforcement of all labour laws, the department is also in process to revisit the existing labour laws to make them more effective and compliant to the relevant ILO Conventions ratified by the Government of Pakistan.
- To make the factories inspection system more convenient and effective, department has launched a Labour Inspection Computerization System.
- To ensure the decent work environment, department is providing technical facilities and skill enhancing trainings in the field of health and safety.

## **20. Transport**

- To ensure provision of accessible, safe, affordable and efficient traveling facilities to commuters in the province through regulation and monitoring of Public Transport System.
- To provide accessible and time saving traveling.
- To develop environment friendly transport system.
- To regulate, monitor and maintain a robust transport system in large cities of the province.
- Implementation of ban on ubiquitous Motor Cycle Rickshaw & 2 X Stroke Rickshaws in five major cities of the Punjab.
- Formulation of new draft Urban Transport Policy.
- Re-Organization of the Transport Department (Phase- I & II)
- To encourage, facilitate and regulate private sector investment in the Transport sector.
- To provide international level traveling facilities to commuters for inter-city travelers through construction of multi modal inter-city terminals in large cities of the province.
- Encourage private investment in the public urban transport sector in Public Private Partnership (PPP) mode.

- Provision of subsidy to the urban transport to facilitate induction of new buses in the Urban Transport System.
- In-house capacity building for planning new projects through Transport Planning Unit.
- Restructuring/Re-organization for transparent and efficient administration.

## **21. EMERGENCY SERVICE**

- Establishment of a system for emergency preparedness, response and prevention.
- Development of a safer community through proactive approach towards emergency management, community awareness and training.
- Positive socio-economic impact on the society by reducing disabilities and deaths.
- Improvement of existing Rescue Service in district headquarters
- Continuation of establishment of Rescue Service at Tehsil level in phases
- Sustainable Human Resource Development through the existing Emergency Services Academy in line with international standard
- Training of community for preparation of emergency

## **22. TOURISM**

- Capacity building of Tourism department for effective and efficient utilization of public funds and inculcate innovative approach
- Identify and rehabilitate the historical spots suitable for tourism to save them from further deterioration.
- Promote tourism on commercial lines to attain sustainability of public sector entities and investment.
- Preservation and development of existing and potential tourist resorts.
- Promotion of eco-tourism in collaboration with related stakeholders
- Create awareness among masses to promote domestic tourism.

## OTHERS

### 23. ENVIRONMENT

- Promotion and attainment of sustainable development in the province through integration of environmental considerations in economic development.
- Implement Punjab Environmental Protection Act (PEPA 1997) (Amended 2012)
- Promote environmental awareness among the masses
- Implement National Environmental Quality Standards (NEQS)
- Promote R&D in pollution prevention and environmental improvement
- Monitor the quality of industrial effluents and municipal wastes
- Provide information on environmental friendly technologies
- Conduct campaigns against smoky and noisy vehicles
- Review of IEE/EIA and issue environmental approvals
- Collaboration with NGOs for the improvement of environment
- Coordinate with Federal Government and other Provinces on environmental issues/policies/laws
- Provide advice and support regarding management of Hazardous Wastes & Control of Dengue
- Environmental Awareness (seminars to observe commemorative days on environment)
- Institutional reforms in the wake of 18<sup>th</sup> Amendment
- Strengthening of legal frame work
- Adaptation, revision & rationalization of Environmental Quality Standards
- Preparation of District Environmental Profile
- Research & Development for technology transfer of indigenous technologies
- Motivation of research and educational institutions for development of indigenous pollution control technologies
- Create understanding and awareness towards issues relating to climate change and observance of multilateral environmental agreements.

## **24. INFORMATION & CULTURE**

- Protect and conserve the cultural heritage of Punjab.
- Promote language, art and culture of the Punjab.
- Expansion of existing network of Arts Councils and museums in the Punjab.
- Conservation and up-gradation of crafts.
- Preservations & Restoration of Art work.
- To build the government image amongst the masses through effective use of print & electronic media.
- Development and preservation of Cultural Heritage in the Punjab.
- Construction of auditoriums and up gradations for Art Councils

## **25. ARCHAEOLOGY**

- To protect and highlight the culture of Pakistan located in Punjab through archaeological explorations, recoveries, documentations, analysis, interpretation, preservation, restoration and exhibition of material remains & artifacts and their conservation.
- Through conservation, restoration and preservation retain the cultural authenticity, aesthetic beauty, historic, scientific and cultural values of our monuments/ historical buildings for our future generations.
- Training and encouragement of craftsmen and other artisans for conservation
  - Works, Surveys, research and documentation of archaeological sites and historical Monuments.
- Excavation of important archaeological sites.
- Preservation of antiquities and establishment of archeological museums.
- Training of staff in conservation and archeology and publish literature of history
- Preservation and restoration of Shalamar Graden, Lahore Fort, Rohtas Fort, and Archaeological sites Taxila, Jahangir's Tomb etc.

- Conservation and development of Archaeological sites of Harappa, Tomb of Noor Jahan, Hiran Minar, and Tomb of Bibi Jawandi.
- To protect and conserve various sites of historical importance throughout Punjab.

## **26. AUQAF & RELIGIOUS AFFAIRS**

- 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.
- Provision of improved standards of religious services and facilities at mosques, shrines and peaceful environment for devotees. Religious harmony and promotion of unity amongst various sects of Islam has specially been focused. Standardized publication of the Holy Quran will be emphasized. Shrines and Mosques in the neglected and far off areas will be restored.
- Re-flooring of courtyard Badshahi Masjid, Lahore.
- Restoration/conservation at Masjid Wazir Khan, Lahore.
- Up-gradation and Development scheme at Shrine Hazrat Bibi Pak Daman Lahore.

## **27. HUMAN RIGHTS & MINORITY AFFAIRS**

- Protection of human rights and religious minorities in the Punjab. Foster equality, unity, peace and harmony amongst the masses with compassion and care for the oppressed and impoverished men, women and children.
- Protection and Promotion of the human rights as well as the welfare of all minorities in the Punjab.
- Achieving configurable success in delivery of public service and gain the confidence of its users in general public as well as in all minorities of the Punjab.
- Inspiring a sense of belonging and confidence in the people through promotion of effective, efficient and improvised measures for the protection and promotion of fundamental human rights of public in general and minorities of Punjab in



particular, in line with the Constitution of Pakistan 1973 and UN charter/ international convention.

- Improvement of civic amenities in localities having predominant minorities population, through the available development resources. Rehabilitation of graveyards and places of worship of minority communities. Providing assistance for amelioration of educational standards of youth belonging to minority communities.
- Developing and conducting information programmes to foster public awareness and enlightenment of human rights, laws and remedies available against the abuse of Human Rights through awareness programmes/public sector universities, NGOs and all state and civil society organizations.
- Mainstreaming the minorities through development schemes having socio-economic impact on the minorities. Efforts will be made to meet the increasing demand for uplift of the minorities particularly in the Southern Punjab.
- The establishment of Human Rights and Minorities Affairs Department is the primary initiative of Government of Punjab to improve the ground realities with respect to human rights situation in the province as well as protection of vulnerable groups particularly minorities against discrimination and for their promotion and welfare.
- Ever since the creation of the HR&MA Department, a focused attention is being paid for the socio-economic uplift of the Minorities in Punjab with the objective of mainstreaming them. Without education particularly technical education, this objective cannot be fulfilled. The Constitution of Pakistan 1973 provides for such an uplift to bring them at par with the majority population. The HR&MA Department has played a land mark role in this regard by disbursing cash scholarships to minority students.
- Provision of improved facilities for the better community living to the Minorities through Minority Development Funds (MDF) and provision of graveyards for minorities.

- Raising awareness of human rights through the academia of all public sector universities in Punjab.
- Provision of free quality education to the Minority students through educational scholarships.

## **28. PLANNING & DEVELOPMENT**

- Responding to the challenges of poverty reduction, employment generation and sustainable development for socio-economic transformation of Punjab.
- Enhancing the productivity in economic sectors.
- Reducing poverty and inequality.
- Enhancement of private sector participation through public private partnership.
- Ensuring balanced urban, regional and gender development.
- Accelerated and balanced economic growth.
- Promoting good governance in Public Sector Organization.
- Capacity Building of civil servants through Master Degree and Ph.Ds programme.
- Capacity Development of P&DD for improving policy planning & monitoring of development process in Punjab.

## **29. PUBLIC-PRIVATE PARTNERSHIP (PPP)**

- The Government Agencies shall identify suitable projects and prioritize these within its sector or geographical area of responsibility, conceptualize potential projects from its master plans and other planning documents under the framework provided by PPP Act 2010.
- Enabling Government Agencies to plan and implement their Development plans through Public-Private Partnership for better and enhanced public service delivery.



**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2014 - 2015  
(MINISTRY / DIVISION WISE PROGRAMME)**

ANNEX-I

Sector/Sub.sector \_\_\_\_\_  
 Executing Agency \_\_\_\_\_  
 Ministry/Division \_\_\_\_\_

(Million Rupees)

SL No. I)	i) Name of Project ii) Location# # iii) 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 2013		Estimated Expenditure during 2013-2014					
				Total	Foreign Aid (EEC)	Total	Foreign Aid	Actual Expenditure during 1st half of FY 2013-2014 (July-December, 2013)		Estimated Expenditure during 2nd half of FY 2013-2014 (January-June, 2014)		Total Expenditure during FY 2013-2014 (July, 2013-June, 2014)	
								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, KPK, Balochistan, AJ&K Gilgit-Baltistan 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.

Contd.....

(Million Rupees)

Cumulative Expenditure upto June 2014		Throw-forward as on 1st July 2014 (5-15)	Demand for PSDP 2014-2015				Components of the Total Demand			Brief Project Profile \$	Proposed work during 2014-15
Total (7+13)	Foreign Aid (8+14)		Total	Rupee	Foreign Exchange Requirement		IDC #	Duties etc.	Balance Component (18-22-23)		
					To be met from Foreign Aid	To be met from Own Sources					
15	16	17	18	19	20	21	22	23	24	25	26

## Interest during construction.

\$ 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.

Contd.....

(Million Rupees)

Justification of Demand @	Whether he Protect will be completed during 2014-2015 (Yes or No)	Projection for PSDP 2015-2016				Projection for PSDP 2016-2017			
		Total	Rupee	Foreign Exchange Requirement		Total	Rupee	Foreign Exchange Requirement	
				To be met from Foreign Aid	To be met from Own Sources			To be met from Foreign Aid	To be met from Own Sources
27	28	29	30	31	32	33	34	35	36

@ 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 other associated cost.

## Schedule of Preparation of Annual Development Programme 2014-15 (MTDF 2014-17)

Date	Action
20 <sup>th</sup> February, 2014	Submission of schemes-wise First Draft ADP 2014-15 and MTDF 2014-17 to the Planning & Development <b><i>duly cleared by Minister In-charge of the Department.</i></b>
<p data-bbox="203 590 472 810"><b><i>Liaison with the Federal Government and Finalization of Second Draft ADP</i></b></p> <p data-bbox="203 856 467 999">28<sup>th</sup> February, 2014 to 7<sup>th</sup> March, 2014</p>	<p data-bbox="503 590 1430 810">Administrative Departments are requested to liaise with the Federal Government, <b><i>for projects proposed to be funded through the Federal PSDP.</i></b> 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 through P&amp;D Department.</p> <p data-bbox="503 810 1430 1024">Priorities Committee Meetings to be attended with full preparation in the Planning Commission, Islamabad to defend Provincial ongoing and new projects proposed for funding through Federal PSDP 2013-2014. Funding proposals may be provided to the P&amp;D Department on the prescribed proforma placed at <b>Annex-I</b> latest by <b>20.02.2014.</b></p> <p data-bbox="503 1024 1430 1136">Departments will present their programme priorities, objectives and targets in the meetings to be chaired by the Members in the P&amp;D Department to finalize the Second Draft of ADP.</p>
26 <sup>th</sup> March, 2014 to 2 <sup>nd</sup> April, 2014	Inter departmental meetings in P&D Department to finalize the ADP 2014-15. The agenda of the inter-departmental meetings will be issued in due course.
10 <sup>th</sup> , April, 2014	Departments would submit second draft of Annual Development Programme 2014-2015 to P&D Department. Special initiatives, policy directions and guidelines, if required, must be obtained from Provincial Chief Executive and incorporate in the ADP.
28 <sup>th</sup> , April, 2014	Meeting of the Annual Plan Coordination Committee (APCC) at Islamabad (Tentative).
2 <sup>nd</sup> May, 2014	Meeting of the National Economic Council (Tentative).
28 <sup>th</sup> May, 2014	Development Programme finalized (printing by Finance Department).
1 <sup>st</sup> week of June 2014	Discussion and approval by Provincial Assembly.