

**GUIDELINES FOR FORMULATION OF DEVELOPMENT
PROGRAMME 2009-10 AND MTFD 2009-12**

- i. The ADP 2009-10 will be formulated in the mode of Medium Term Development Frame Work (MTDF) within the sprit, policies and strategies of the government. The programme will contain portfolio of development schemes for the Financial Year 2009-10 and projections for the next two years 2010-11 & 2011-12. 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 2009-10 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 2009-10.**
- vii. Incomplete Schemes initiated during 2008-09 under Accelerated Programmes / Block Allocations may be included in ADP 2009-10 for their completion.**
- viii. Schemes in each sector, targeted for completion during 2009-10, 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 2009-10. For such projects performa as Annex-III may be used.**
- xiv. **Inclusion of Chief Minister's Tour Directives in the ADP may be ensured.**
- xv. **The programme should be forwarded to the P&D Department after full in-house deliberations and approval of the Minister Incharge.**
- xvi. **The Strategy for the Annual Development Programme 2009-10 and Sectoral priorities would be as under:-**

Development Strategy for ADP 2009-10:

- **Accelerating economic growth.**
- **Employment generation.**
- **Reduction in poverty.**
- **Equitable growth embracing all classes, sectors and regions.**
- **Consolidation and Rehabilitation of existing Infrastructure.**
- **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.**
- **Consultant supervision of major projects.**

Major Sectoral Priorities

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 Model Schools including dormitories for the vulnerable groups.**
- **Recruitment of better qualified staff and their training.**
- **Establishment of Punjab Examination Commission.**

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.**

3. LITERACY, SPECIAL EDUCATION & SPORTS:

- **Achieving 88% literacy rate by 2015.**
- **Combining skill development with adult literacy and NFBE.**

- **Establishment of adult literacy centers in Jails, brick kilns and factories.**
- **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.**
- **Public-Private partnerships**
- **Setting up of sports infrastructure at grassroots level.**
- **Providing quality coaching facilities all over the province.**
- **Introduce 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.**
- **Upgradation of Health facilities and addition of new specialties in THQ / DHQ Hospitals.**
- **Provision of diagnostic and treatment facilities in teaching hospitals.**
- **Training of Paramedics.**
- **Implementation of Minimum Service Delivery Standards.**
- **Improving Health Management Systems.**
- **Introduction of Health Insurance.**

5. WATER SUPPLY & SANITATION

- **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. 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.

PRODUCTION SECTORS:

7. AGRICULTURE:

- Increasing water use efficiency.
- Enhancing productivity.
- Achieving food security.
- Shift to high value crops.
- Availability and efficient use of agricultural inputs
- Introducing high yielding seed varieties.
- Improving market channels in the wake of liberalization.
- Strengthening Research and Extension Services.
- Strengthening land markets.
- Dissemination of technology to big, medium and small land holders.

8. LIVESTOCK

- Enhancing milk and meat production.
- Breed improvement through artificial insemination.
- Augmenting capacity of livestock professionals.
- Promoting gender-based investments.

- **Preservation of genetic pool of Neeli Ravi, Sahiwal Cow and Cholistani Breed.**

9. INDUSTRIES:

- **Promoting private sector growth.**
- **Public sector to focus on Small and Medium Scale Enterprises with the objectives of:**
 - a). **Upgrading and providing infrastructure.**
 - b). **Meeting credit requirements and reducing compliance costs.**
 - c). **Supporting up-gradation of technology, labour productivity, and management system etc.**
 - d). **Focus on reducing cost of doing business in the province.**

INFRASTRUCTURE DEVELOPMENT:

10. ROADS:

- **Rehabilitation and consolidation of the existing road network.**
- **Providing additional corridors to meet expanding economic needs.**
- **Construction of new roads to provide better access to rural and urban markets.**
- **Improving road density levels.**
- **Improving urban road infrastructure.**

11. IRRIGATION:

- **Ensuring sustainability of irrigation infrastructure.**
- **Improving water efficiencies through lining of irrigation channels.**
- **Construction of small dams in barani areas.**
- **Developing Hydel potential of the Province.**
- **Institutional and organizational reforms.**

12. URBAN DEVELOPMENT:

- **Provision of adequate and efficient urban services; water supply, sewerage and drainage, solid waste management,**

**Road infrastructure and traffic engineering, urban transport,
etc.**

- **Development of intermediate cities and towns.**

Annex-II

Schedule of preparation of Annual Development Programme 2009-10

(MTDF 2009-12)

Date	Action
19 th January, .2009	Circulation of MTDF, guidelines and schedule of preparation
31 st January, 2009	Submission of schemes-wise draft ADP 2009-10 and MTDF 2009-12 to the Planning & Development <i>duly cleared from Minister Incharge of the Department.</i>
<p style="text-align: center;"><i>Liaison with the Federal Government</i></p> <p>1st February, 2009</p> <p style="text-align: center;">to</p> <p>20th March, 2009</p>	<p>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.</p> <p>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 2009-2010.</p> <p>Departments will present their programme priorities, objectives and targets. The agenda of the inter-departmental meetings will be issued in due course.</p>
<p>26th March, 2009</p> <p style="text-align: center;">to</p> <p>2nd April, 2009</p>	Inter departmental meetings in P&D Department to finalize the ADP 2009-10.
10 th April, 2009	Departments would submit second draft of Annual Development Programme 2009-2010 to P&D Department. Special initiatives, policy directions and guidelines, if required, must be obtained from Provincial Chief Executive and incorporate in the ADP.
2 nd May, 2009	Meeting of the Annual Plan Coordination Committee (APCC) at Islamabad (Tentative).
21 st May, 2009	Meeting of the National Economic Council (Tentative).
30 th May, 2009	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 2009 - 2010
(MINISTRY / DIVISION WISE PROGRAMME)

ANNEX-II

Sector/Sub-sector _____
Executing Agency _____
Ministry/Division _____

(Million Rupees)

S/No.	i) Name of Project ii) Location # iii) Name of Donor Country/Agency *	Relationship with the MTDF 2005-10	Approved by DOWP/COWP/ E/NEC (with date of approval and date of completion)	Estimated Cost **		Actual Expenditure upto June 2008		Actual Expenditure during 1st half of FY 2008-2009 (July-December, 2008)		Estimated Expenditure during 2008-2009		Total Expenditure during FY 2008-2009 (July, 2008-June, 2009)	
				Total	Foreign Aid (FEC)	Total	Foreign Aid	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 2009 - 2010
(MINISTRY / DIVISION WISE PROGRAMME)

ANNEX-II

Cumulative Expenditure upto June, 2009	Foreign Aid (7+13)	Throw-forward as on 1st July, 2009 (5-15)	Demand for PSDP 2009-2010			Components of the Total Demand		Brief Project Profile \$	Proposed work during 2009-2010		
			Total	Rupee	Foreign Exchange Requirement	To be met from Own Resources	IDC #			Duties etc	
					To be met from Foreign Aid		Balance Component (18-22-23)				
15	16	17	18	19	20	21	22	23	24	25	26

(Million Rupees)

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.

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**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009 - 2010
(MINISTRY / DIVISION WISE PROGRAMME)**

Justification of Demand @	Whether the Project will be completed during 2009-2010 (Yes or No)	Projection for PSDP 2010-2011			Projection for PSDP 2011-2012				
		Total	Rupee		Total	Rupee			
			Foreign Exchange Requirement To be met from Foreign Aid	Own Resources		Foreign Exchange Requirement To be met from Foreign Aid	Own Resources		
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 associated cost.

**DEVELOPMENT PROGRAMME 2009-10
MTDF 2009-12 (PROPOSED)**

(Rs. in million)

Sr. No.	Sector	Tentative Allocation 2009-10	% of Core 2009-10	Projections 2010-11	% of Core 2010-11	Projections 2011-12	% of Core 2011-12
A	Social Sectors	68,637	50.1	80,580	51.0	95,836	52.7
1	Education	35,346	25.8	41,554	26.3	48,776	26.8
	(i) School Education	19,043	13.9	22,120	14.0	25,662	14.1
	(ii) Higher Education	10,549	7.7	12,324	7.8	14,378	7.9
	(iii) Special Education	2,192	1.6	2,686	1.7	3,276	1.8
	(iv) Literacy	1,644	1.2	2,054	1.3	2,548	1.4
	(v) Sports	1,918	1.4	2,370	1.5	2,912	1.6
2	Health	10,549	7.7	12,324	7.8	14,378	7.9
3	Water Supply & Sanitation	9,316	6.8	10,902	6.9	14,560	8.0
4	Social Protection	959	0.7	1,264	0.8	1,638	0.9
5	Regional Planning	2,877	2.1	3,476	2.2	4,186	2.3
6	Local Government & Community Development	9,590	7.0	11,060	7.0	12,298	6.8
	(i) LG&CD	4,110	3.0	5,056	3.2	6,006	3.3
	(ii) Punjab Development Programme	3,151	2.3	3,160	2.0	3,276	1.8
	(v) Dev. of Katchi Abadis	2,329	1.7	2,844	1.8	3,016	1.7
B	Infrastructure Development	44,799	32.7	47,874	30.3	52,020	28.6
7	Roads	18,084	13.2	18,328	11.6	19,000	10.4
8	Irrigation	12,330	9.0	12,482	7.9	13,000	7.1
9	Public Buildings (Housing)	6,302	4.6	7,584	4.8	8,918	4.9
11	Urban Development	8,083	5.9	9,480	6.0	11,102	6.1
C	Production Sectors	12,741	9.3	16,116	10.2	17,720	9.7
12	Agriculture	3,562	2.6	4,266	2.7	5,096	2.8
13	Forestry, Wildlife & Fisheries	1,644	1.2	2,370	1.5	3,276	1.8

Sr. No.	Sector	Tentative Allocation 2009-10	% of Core 2009-10	Projections 2010-11	% of Core 2010-11	Projections 2011-12	% of Core 2011-12
	(i) Forestry	548	0.4	790	0.5	1,092	0.6
	(ii) Wildlife	548	0.4	790	0.5	1,092	0.6
	(iii) Fisheries	548	0.4	790	0.5	1,092	0.6
14	Food	274	0.2	474	0.3	728	0.4
15	Livestock	2,329	1.7	2,844	1.8	3,458	1.9
16	Industries	1,644	1.2	2,054	1.3	248	0.1
17	TEVTA	2,740	2.0	3,318	2.1	4,004	2.2
18	Mines & Minerals	548	0.4	790	0.5	910	0.5
D	Services Sectors	6,439	4.7	8,374	5.3	10,292	5.7
19	Information Technology	1,918	1.4	2,370	1.5	2,822	1.6
20	Commerce & Investment	685	0.5	948	0.6	1,274	0.7
21	Labour & Human Resource Development.	274	0.2	474	0.3	728	0.4
22	Transport	274	0.2	474	0.3	500	0.3
23	Emergency Service	3,014	2.2	3,634	2.3	4,368	2.4
24	Tourism	274	0.2	474	0.3	600	0.3
E	Others	4,384	3.2	5,056	3.2	6,132	3.4
25	Environment	1,233	0.9	1,580	1.0	2,002	1.1
26	Information, Culture & Youth Affairs	548	0.4	790	0.5	1,092	0.6
27	Auqaf, Religious & Minority Affairs	274	0.2	316	0.2	490	0.3
28	Access to Justice Programme	137	0.1	-	0.0	-	0
29	Planning & Development	2,192	1.6	2,370	1.5	2,548	1.4
F	Total Core Programme	137,000	100.0	158,000	100.0	182,000	100.0
	Special Programme	47,000		54,000		64,000	
	(i) District / TMA Development Programme	14,000		14,000		14,000	
	(ii) Special Infrastructure.	33,000		40,000		50,000	
	Grand Total:	184,000		212,000		246,000	