

**GUIDELINES FOR FORMULATION OF THE ANNUAL  
DEVELOPMENT PROGRAMME 2011-12 AND MTFD 2011-14**

- i. The ADP 2011-12 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 2011-12 and projections for the next two years 2012-13 & 2013-14. While undertaking this exercise, efforts may be made to identify/ include projects in each sector which could 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 2011-12 and the next 2 years. Result oriented sectoral briefs, one page or two containing policy objectives, sectoral priorities, strategic interventions, targets and achievements during 2011-12 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. The following policy of the Asian Development Bank (ADB), may be observed strictly:
  - Allocations for on-going schemes should not be less than 10% of balance financial requirement.
  - 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 advance stage of completion (where 70% of project cost has been incurred), may be fully funded for completion during 2011-12 to reduce the throw forward.
- vii. Schemes in each sector, targeted for completion during 2011-12, 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 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).
- xi. Recommendations of the poverty Focused Strategy Paper in sectors of Health, Education, Water supply & Sanitation and Livestock must be kept in view.
- xii. The projects initiated on cost sharing basis between Federal and Provincial Governments (50:50) may be funded adequately for their completion being devolved to the Provincial Government in light of new NFC Award and 18<sup>th</sup> amendment in the constitution of Pakistan,
- xiii. The projects initiated during 2010-11 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 through P&D Department for adequate funding. For such projects information may be supplied on the proforma prescribed by Federal Government (**Annex-II**). Project-wise details may be provided to the Planning & Development Department, Punjab by **20<sup>th</sup> February, 2011** for consolidation and onward submission to the Planning Commission, Islamabad.

- xiv. Inclusion of Chief Minister's Tour Directives /Announcements / Projects inaugurated in the ADP may be ensured.
- xv. Special allocations may be made for the flood affected projects.
- xvi. The programme should be forwarded to the P&D Department after full in-house deliberations and approval of the Minister In-charge.
- xvii. The Strategy for the Annual Development Programme 2011-12 and Sectoral policies / priorities would be as under:-

### **Development Strategy for ADP 2011-12**

- Annual Development Programme within Medium Term Framework.
- Equitable growth embracing all classes, sectors and regions.
- 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 coverages.
- Continued emphasis on rural areas.
- Result oriented planning and development.
- Cycling back privatization proceeds for development in districts from where privatization proceeds were generated.
- Stress on allocation to pro-poor sectors.
- Emphasis on gender based initiatives.

- Private Sector Development.
- 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. School Education**

- Achieving Universal Primary Education through 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.
- Capacity building of teachers and managers through training.
- Improving governance through better discipline and accountability.
- Conversion of Urdu Medium Schools into English Medium Schools
- Establishment of Danish School System for the vulnerable groups to eradicate regional disparity.
- 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.
- 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.
- Capacity building and accountability of Managers and Administrators of Higher Education.
- Financial incentives for Principals and teachers to improve quality of education..
- Provision of merit scholarship for professional education.
- Recruitment of teachers through PPSC & NTS.
- Introduction of Athlete Development Programme.

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 through provision of stipend, free uniform, text and brail books. Pick and drop boarding and lodging facility.
- Establishment of Special Education institutions.
- Providing healthy atmosphere 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.
- Consolidation of existing Sports Infrastructure.

#### 4. **HEALTH**

- Greater focus on preventive health care and attainment of MDGs.
- 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.
- Alignment with the Health Policy Framework.
- Introduction of Mobile Health Units for remote areas.
- Establishment of Centers of Excellence for Cardiac, Burns, Kidney diseases and Child Care.

#### 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.
- Linking investment with achievements.
- Discouraging provision of Sewerage System 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.
- Eradication of drug menace and rehabilitation of drug addicts.
- Eradication of child 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.
- Provision of Physical and Social Infrastructure in Cholistan.
- Special focus on the poorer districts of Southern Punjab.

8. **LG&CD**

- Development of Katchi Abadies.
- Provision of basic amenities through Punjab Development Programme.
- Provision of Municipal infrastructure and solid waste management.

**PRODUCTION SECTORS**

9. **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 prices 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.
- Explore renewable and alternate energy resource in agriculture.
- Revamping of infrastructure and capacity building of reasrech and extension.
- 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.

## 10. **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 consumers & export markets.



11.

## **INDUSTRIES**

- Cluster Development Programme to facilitate the manufacturers.
- 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.
- Effective use of Consumer Courts to provide protection to the consumers.

## **INFRASTRUCTURE DEVELOPMENT**

12.

### **ROADS**

- Consolidating existing road Asset.
- Rehabilitation of flood affected roads and bridges.
- 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.
- Third Party validation.

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.
- Mitigate environmental degradation and groundwater mining.
- Institutional reforms for improved service delivery.
- Developing renewable energy resource.
- Introduction of new technologies for power generation (solar energy and wind mills).
- Generation of power through small hydel projects on canals.
- Extend and improve drainage, flood protection, hill torrent management and command area development interventions in riverine and rain-fed (Barani) areas.

14. **PUBLIC BUILDINGS**

- Standardization of public sector residences and office buildings construction plans.
- Provision of adequate infrastructure to various departments.
- Ensure provision of residential facilities for employees in low grades.
- Master planning for sequencing developments to cater for buildings need under various government departments.
- Introduction of cost-effectiveness and economic utilization of spaces in public housing.
- Implementing measures for quality control in construction of public buildings.

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.
- Provincial Master Planning to guide all future investments.
- Provision of basic infrastructure for intermediate and large cities.

#### 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.
- Provision of software technology parks and incubator centers.

#### 17. **COMMERCE & INVESTMENT**

- Supporting provincial and federal formulation relating to commerce.

- Strengthening domestic and international trade by facilitating private business.
- Creating an influential network of accredited resources for business community.
- Make Commerce & Investment Department as the provincial body for a powerful and influential network of accredited resources-a network that can serve the wider business community.
- Facilitating business and industry through development of industrial parks, Special Economic Zones, Export-processing zones, enterprises and business registration.
- 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 activities 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**

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

## Annex-III

### Schedule of Preparation of Annual Development Programme 2011-12 (MTDF 2011-14)

Date	Action
21 <sup>st</sup> January, 2011	Circulation of MTDF, guidelines and schedule of preparation
7 <sup>th</sup> February, 2011	Submission of schemes-wise First Draft ADP 2011-12 and MTDF 2011-14 to the Planning & Development <b><i>duly cleared from Minister In-charge of the Department.</i></b>
<p><b><i>Liaison with the Federal Government and Finalization of Second Draft ADP</i></b></p> <p>7<sup>th</sup> February, 2011  to 28<sup>th</sup> February, 2011</p>	<p>Administrative Departments are requested to liaise with the Federal Government, <b><i>for projects proposed to be funded through the Federal PSDP and cost sharing basis.</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>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 2011-2012. Funding proposals may be provided to the P&amp;D Department on the prescribed proforma placed at <b>Annex-II</b> latest by <b>20.02.2011</b>.</p> <p>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, 2011  to  2 <sup>nd</sup> April, 2011	Inter departmental meetings in P&D Department to finalize the ADP 2011-12. The agenda of the inter-departmental meetings will be issued in due course.
10 <sup>th</sup> , April, 2011	Departments would submit second draft of Annual Development Programme 2011-2012 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, 2011	Meeting of the Annual Plan Coordination Committee (APCC) at Islamabad (Tentative).
2 <sup>nd</sup> May, 2011	Meeting of the National Economic Council (Tentative).
28 <sup>th</sup> May, 2011	Development Programme finalized (printing by Finance Department).

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

**MTDF 2011-14  
ABSTRACT**

*(Million Rs.)*

Sr No	Sector	Tentative Allocations 2011-12	% of Core 2011-12	Projections 2012-13	% of Core 2012-13	Projections 2013-14	% of Core 2013-14
<b>A</b>	<b>Social Sectors</b>	<b>76,121</b>	<b>46.7</b>	<b>85,140</b>	<b>47.3</b>	<b>95,800</b>	<b>47.9</b>
<b>1</b>	<b>Education</b>	<b>26,243</b>	<b>16.1</b>	<b>29,880</b>	<b>16.6</b>	<b>34,000</b>	<b>17.0</b>
	School Education	15,648	9.6	17460	9.7	19600	9.8
	Higher Education	7,172	4.4	8100	4.5	9200	4.6
	Special Education	652	0.4	900	0.5	1200	0.6
	Literacy	978	0.6	1260	0.7	1600	0.8
	Sports	1,793	1.1	2160	1.2	2400	1.2
2	Health	16,137	9.9	18000	10.0	20200	10.1
3	Water Supply & Sanitation	10,595	6.5	11880	6.6	13400	6.7
4	Social Protection	1,141	0.7	1440	0.8	1600	0.8
5	Regional Planning	15,648	9.6	17280	9.6	19200	9.6
<b>6</b>	<b>Local Government &amp; Community Development</b>	<b>6,357</b>	<b>3.9</b>	<b>6,660</b>	<b>3.7</b>	<b>7,400</b>	<b>3.7</b>
	LG&CD	2,119	1.3	2340	1.3	2600	1.3
	Punjab Development Programme	3,097	1.9	3060	1.7	3710	1.9
	Development of Katchi Abadis	1,141	0.7	1260	0.7	1090	0.5
<b>B</b>	<b>Infrastructure Development</b>	<b>63,081</b>	<b>38.7</b>	<b>67,680</b>	<b>37.6</b>	<b>72,800</b>	<b>36.4</b>
7	Roads	34,230	21.0	36000	20.0	38000	19.0
8	Irrigation	11,736	7.2	12960	7.2	14000	7.0
9	Public Buildings	6,846	4.2	7200	4.0	8000	4.0
10	Urban Development	10,269	6.3	11520	6.4	12800	6.4
<b>C</b>	<b>Production Sectors</b>	<b>8,313</b>	<b>5.1</b>	<b>9,540</b>	<b>5.3</b>	<b>11,000</b>	<b>5.5</b>
11	Agriculture	3,586	2.2	4140	2.3	4800	2.4
<b>12</b>	<b>Forestry, Wildlife &amp; Fisheries</b>	<b>1,304</b>	<b>0.8</b>	<b>1,440</b>	<b>0.8</b>	<b>1,600</b>	<b>0.8</b>
	Forestry	489	0.3	540	0.3	600	0.3
	Wildlife	489	0.3	540	0.3	600	0.3
	Fisheries	326	0.2	360	0.2	400	0.2
13	Food	326	0.2	360	0.2	400	0.2
14	Livestock	2,445	1.5	2880	1.6	3400	1.7

Sr No	Sector	Tentative Allocations 2011-12	% of Core 2011-12	Projections 2012-13	% of Core 2012-13	Projections 2013-14	% of Core 2013-14
15	Industries	326	0.2	360	0.2	400	0.2
16	Mines & Minerals	326	0.2	360	0.2	400	0.2
<b>D</b>	<b>Services Sectors</b>	<b>8,150</b>	<b>5.0</b>	<b>9,180</b>	<b>5.1</b>	<b>10,600</b>	<b>5.3</b>
17	Information Technology	2,119	1.3	2520	1.4	3200	1.6
18	Commerce & Investment	163	0.1	180	0.1	200	0.1
19	Labour & HR Development	163	0.1	180	0.1	200	0.1
20	Transport	1467	0.9	1800	1.0	2000	1.0
21	Emergency Service	2,282	1.4	2340	1.3	2600	1.3
22	Tourism	1956	1.2	2160	1.2	2400	1.2
<b>E</b>	<b>Others</b>	<b>7,335</b>	<b>4.5</b>	<b>8,460</b>	<b>4.7</b>	<b>9,800</b>	<b>4.9</b>
23	Environment	489	0.3	540	0.3	600	0.3
24	Information, Culture & Youth Affairs	326	0.2	360	0.2	500	0.3
25	Auqaf & Religious Affairs	326	0.2	360	0.2	500	0.3
26	Human Rights & Minority Affairs	326	0.2	360	0.2	400	0.2
27	Access to Justice Programme	0	0.00	0	0.0	0	0.0
28	Planning & Development	5,868	3.5	6840	3.8	7800	3.9
	<b>Total Core Programme</b>	<b>163,000</b>	<b>100</b>	<b>180,000</b>	<b>100</b>	<b>200,000</b>	<b>100</b>
<b>F</b>	<b>Special Programme</b>	<b>32,000</b>		<b>28,000</b>		<b>28,000</b>	
	(i) Special Infrastructure	16,000		10,000		10,000	
	(ii) District / TMA Development Programme	12,000		12,000		12,000	
	(iii) Special Packages	2,000		3,000		3,000	
	(iv) New Initiatives / Medical Colleges	2,000		3,000		3,000	
	<b>Grand Total</b>	<b>195,000</b>		<b>208,000</b>		<b>228,000</b>	



