

URBAN DEVELOPMENT

Urban Development Sector covers development projects sponsored by WASAs and Development Authorities (DAs) of the large cities (Lahore, Faisalabad, Rawalpindi, Gujranwala & Multan)

IMPORTANCE OF URBAN DEVELOPMENT FOR ECONOMIC GROWTH

Punjab is among the most urbanized regions of South Asia. It is in the midst of an urban transition due to natural increase & rural-to-urban migration along with a shift towards a manufacturing and service-based economy, associated with higher urbanization. The province's urban population is increasing rapidly, which makes it necessary to provide it with an adequate and favourable living environment and employment opportunities.

To make Punjab competitive for investment and development, cities (large cities in particular) are going to play a vital role, because they can benefit from a large and skilled labor force, economies of urban scale, economies of agglomeration (i.e. efficiency resulting from clustering of firms in a given industry or related industries), and the resulting demand for goods and services. The Government seeks to develop modern and efficiently managed urban centers to serve as engines of growth for provincial economy.

VISION

Provision of adequate and efficient urban services in cities, and harness their potential for making them Engines of Economic Growth

POLICY INTERVENTIONS

- Define city limits and streamline functional and operational alignments of District Governments, DAs, WASAs 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.
- Review and rationalization of all levies, fees and rating areas.
- Encourage greater 'own-revenue' generation by CDGs / WASAs / DAs with matching provincial grants.
- Preparation of Capital Investment and Asset Management Plans.
- Linking of new schemes to Capital Investment Plan (CIP) of the city.

- Master Planning for large cities and municipal urban services to guide all future investments.
- STPs to be made an integral part of all future sewerage schemes.
- Mandatory submission of PC-IV/ PC-V documents for all completed projects.
- Major thrust on completion of on-going schemes/programme
- Shift from thin to adequate funding for on-going and new schemes to avoid cost and time over-runs

OBJECTIVES

- Supply of potable drinking water and its efficient use
- Provision of effective and efficient sewerage and drainage system
- Environment friendly disposal of sewage
- Safe and efficient roads infrastructure
- Provision of solid waste management services
- Strategic planning for growth of cities on scientific lines

STRATEGIC INTERVENTIONS

- Rehabilitation / Augmentation of water supply schemes for large cities
- Replacement of rusted pipes and laying of new water supply lines
- Piloting of comprehensive water supply system (zoning, 100% metering, water storage reservoirs and water filtration plants)
- Replacement of outlived tubewells and installation of new tubewells
- Replication of “Changa Pani Model” for provision of water supply and sanitation services in large cities
- Rehabilitation and augmentation of trunk and secondary sewerage systems
- Improvement of drainage system (remodeling and construction)
- Planning and implementation of projects for waste water treatment plants
- Implementation of Metro Bus and Train Systems in large cities
- Dual Carriageways/Flyovers/Underpasses etc.
- Rehabilitation/Improvement of Roads
- Preparation / Updating of Plans
- Development of River Ravi Front Urban Development Project

ELIGIBILITY FOR PROVINCIAL FUNDING/FINANCIAL ASSISTANCE

- Laying of trunk sewers and construction of drains
- Construction of Sewage Treatment Plants
- Construction of Flyovers, Ring Roads, Bypasses, Interchanges, Underpass and Structure Roads

FUNDING BY CDGs/WASAs/DAs/COMMUNITIES

- Laying of trunk sewers and construction of drains
- Construction of new disposal stations
- Construction of Sewage Treatment Plants
- Construction of Flyovers, Ring Roads, Bypasses, Interchanges , Underpass and Structure Roads

TREND OF ALLOCATIONS

Rs. in Million

Sr. No.	Year	Allocation
1	2010-11	9,160
2	2011-12	8,500
3	2012-13	5,360
4	2013-14	13,822
5	2014-15	40,400

OTHER DEVELOPMENT INITIATIVES 2014-15

- Allocation for Green Development Fund (PHAs) Rs.500 million
- Allocation for PLDC for Ashyana Housing Schemes Rs.1000 million
- Allocation for Low Income Housing Rs.500 million

MTDF 2014-17
URBAN DEVELOPMENT
DEVELOPMENT PROGRAMME 2014-15

Million Rs

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Development Authorities	0.000	4,129.453	4,129.453	0.000	4,129.453
Mass Transit / BRTS	0.000	10,660.850	10,660.850	0.000	10,660.850
WASAs	0.000	5,281.907	5,281.907	0.000	5,281.907
Total	0.000	20,072.210	20,072.210	0.000	20,072.210
New Schemes					
Development Authorities	0.000	3,253.293	3,253.293	0.000	3,253.293
Mass Transit / BRTS	0.000	12,220.000	12,220.000	0.000	12,220.000
WASAs	0.000	3,987.125	3,987.125	40.000	4,027.125
Urban Renewal Programme	0.000	827.372	827.372	0.000	827.372
Other Development Initiatives	0.000	2,000.000	2,000.000	0.000	2,000.000
Total	0.000	22,287.790	22,287.790	40.000	22,327.790
Total (ongoing+new)	0.000	42,360.000	42,360.000	40.000	42,400.000

DEVELOPMENT PROGRAMME 2015-16

Ongoing Schemes					
Development Authorities	0.000	9,500.000	9,500.000	0.000	9,500.000
WASAs	0.000	21,900.000	21,900.000	100.000	22,000.000
Total	0.000	31,400.000	31,400.000	100.000	31,500.000
New Schemes					
Development Authorities	0.000	4,000.000	4,000.000	0.000	4,000.000
WASAs	0.000	9,450.000	9,450.000	50.000	9,500.000
Other Development Initiatives	0.000	4,000.000	4,000.000	0.000	4,000.000
Total	0.000	17,450.000	17,450.000	50.000	17,500.000
Total (ongoing+new)	0.000	48,850.000	48,850.000	150.000	49,000.000

DEVELOPMENT PROGRAMME 2016-17

Ongoing Schemes					
Development Authorities	0.000	11,000.000	11,000.000	0.000	11,000.000
WASAs	0.000	25,300.000	25,300.000	200.000	25,500.000
Total	0.000	36,300.000	36,300.000	200.000	36,500.000
New Schemes					
Development Authorities	0.000	4,700.000	4,700.000	0.000	4,700.000
WASAs	0.000	10,700.000	10,700.000	100.000	10,800.000
Other Development Initiatives	0.000	2,000.000	2,000.000	0.000	2,000.000
Total	0.000	17,400.000	15,400.000	100.000	15,500.000
Total (ongoing+new)	0.000	53,700.000	51,700.000	300.000	52,000.000
URBAN DEVELOPMENT MTDF 2014-17: Grand Total					143,400.000

URBAN DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
LDA/TEPA	7	0.000	3,851.383	0.000	3,851.383	2,360.104	1,000.000
WASA LDA	7	0.000	2,513.327	5.000	2,518.327	1,671.000	1,117.849
WASA FDA	7	0.000	1,328.633	0.000	1,328.633	306.028	0.000
RDA	1	0.000	142.922	0.000	142.922	0.000	0.000
WASA RDA	2	0.000	50.700	0.000	50.700	0.000	0.000
GDA	1	0.000	135.148	0.000	135.148	0.000	0.000
WASA GDA	1	0.000	843.730	0.000	843.730	0.000	0.000
WASA MDA	2	0.000	540.517	0.000	540.517	0.000	0.000
MASS TRANSIT	4	0.000	10,660.850	0.000	10,660.850	0.000	0.000
Total: ON-GOING SCHEMES	32	0.000	20,067.210	5.000	20,072.210	4,337.132	2,117.849
<u>NEW SCHEMES</u>							
LDA/TEPA	1	0.000	1,500.000	0.000	1,500.000	2,000.000	683.500
WASA LDA	9	0.000	2,000.000	0.000	2,000.000	1,920.000	2,979.887
FDA	3	0.000	1,150.000	0.000	1,150.000	1,850.000	1,448.628
WASA FDA	6	0.000	271.000	15.000	286.000	455.000	300.000
RDA	4	0.000	323.293	0.000	323.293	800.000	0.000
WASA RDA	5	0.000	545.000	0.000	545.000	465.000	0.000
GDA	2	0.000	280.000	0.000	280.000	0.000	0.000
WASA GDA	5	0.000	801.125	25.000	826.125	695.000	36.468
WASA MDA	3	0.000	370.000	0.000	370.000	450.000	400.000
MASS TRANSIT	4	0.000	12,220.000	0.000	12,220.000	4,500.000	3,000.000
URBAN RENEWAL PROGRAM	1	0.000	827.372	0.000	827.372	0.000	0.000
Total: NEW SCHEMES	43	0.000	20,287.790	40.000	20,327.790	13,135.000	8,848.483
Grand Total	75	0.000	40,355.000	45.000	40,400.000	17,472.132	10,966.332

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

LDA/TEPA

2186	Preparatory Work for Ravi Riverfront Urban Development Project (PC-II) 04-02-2014 Lahore 35-1418000-001	490.548	396.948	0.000	93.600	93.600	0.000	0.000	0.000
2187	Construction of Link connecting to Motorway at Shahpur Kanjran to Raiwind Road and Khayaban-e-Jinnah, Lahore. 08.04.2014 Lahore 35-1418000-002	2,616.585	1,390.000	0.000	1,000.000	1,000.000	226.585	0.000	0.000
2188	Construction – Improvement of Maulana Shaukat Ali Road to Multan Road via Kareem Block Market, Lahore 08.04.2014 Lahore 35-1418000-003	1,724.248	290.000	0.000	700.000	700.000	734.284	0.000	0.000
2189	Widening of Canal Bank Road Underpass at Jail Road, Underpass Chobucha, and Remodeling of all Existing Underpasses, Lahore 22.04.2014 Lahore 35-1418000-004	4,000.000	100.000	0.000	155.000	155.000	500.000	1,000.000	2,245.000
2190	Construction of Kasur By-pass connecting Ferozepur Road with Depalpur Road, Lahore 08.04.2014 Lahore 35-1418000-005	1,511.973	620.000	0.000	891.973	891.973	0.000	0.000	0.000
2191	Widening and Improvement of Main Road, Sheikhpura. 08.04.2014 Sheikhpura 35-1421000-006	2,414.276	1,120.000	0.000	610.810	610.810	683.466	0.000	0.000
2192	Construction of Underpass at Sheikhpura Gujranwala Road and Sheikhpura Hafizabad Road, Sheikhpura. 08.04.2014 Sheikhpura 35-1421000-007	875.769	260.000	0.000	400.000	400.000	215.769	0.000	0.000
Sub-Total: LDA/TEPA		13,633.399	4,176.948	0.000	3,851.383	3,851.383	2,360.104	1,000.000	2,245.000

WASA LDA

2193	Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozepur Road to Peco Road, Lahore. 25.04.2012 Lahore 35-1218187-008	326.000	215.211	0.000	110.789	110.789	0.000	0.000	0.000
2194	Miscellaneous Sewerage and Drainage requirements of different Towns of Lahore. 08.11.2008 Lahore 35-0818187-009	1,068.000	827.000	0.000	100.000	100.000	141.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2195	Punjab Water & Sanitation Academy, Lahore (JICA Assisted) 07.04.2011 Lahore 35-1118187-010	484.810	58.980	0.000	19.538	19.538	20.000	100.000	286.292
			Local:	0.000	14.538				
			Foreign:	0.000	5.000				
2196	Preparation of Master Plan for Water Supply, Sewerage & Drainage System for Lahore - PC-II(Funding through ADP and PCGIP) 03.10.2013 Lahore 35-1318187-011	195.000	5.000	0.000	80.000	80.000	110.000	0.000	0.000
2197	Replacement of Outlived, Deeper and Inadequate Water Supply lines with HDPE Pipes, Lahore (Gastro Phase-II), Lahore 11.02.2014 Lahore 35-1418187-012	1,758.043	50.000	0.000	800.000	800.000	400.000	508.043	0.000
2198	Provision of Sewerage System for UC 117,118 & 120 Lahore 19.02.2014 Lahore 35-1418187-013	3,409.806	500.000	0.000	1,400.000	1,400.000	1,000.000	509.806	0.000
2199	Feasibility Study for Surface Water Induction and Construction of Water Treatment Plant, Lahore. 13.11.2013 Lahore 35-1318187-014	8.880	0.880	0.000	8.000	8.000	0.000	0.000	0.000
Sub-Total: WASA LDA		7,250.539	1,657.071	0.000	2,518.327	2,518.327	1,671.000	1,117.849	286.292
WASA FDA									
2200	Provision of Water Supply Facilities in the Poor Localities of Saeed Abad, Weaver Colony, Faiz Abad, Rashid Abad and Adjoining Areas, Faisalabad. 01.09.2008 Faisalabad 35-0809000-015	189.400	102.595	0.000	86.805	86.805	0.000	0.000	0.000
2201	Replacement of Out Lived Sewer Lines in Four Towns, Faisalabad. 10.01.2008 Faisalabad 35-0809000-016	750.980	561.048	0.000	100.000	100.000	89.932	0.000	0.000
2202	Provision of Sewerage Facilities in Kanak Basti, Rehmat Town, Siddiue Pura, Muslim Town, Haji Abad, Haider Abad and Ghazi Abad etc., Faisalabad. 08.11.2008 Faisalabad 35-0809000-017	713.200	397.104	0.000	100.000	100.000	216.096	0.000	0.000
2203	Extension of Water Resources for Faisalabad City. 06.05.2014 Faisalabad 35-1409149-018	6,020.215	5,133.215	0.000	887.000	887.000	0.000	0.000	0.000
2204	Changa Paani Program Shamas Abad Faisalabad. 21.01.2012 Faisalabad 35-1209149-019	130.500	86.500	0.000	44.000	44.000	0.000	0.000	0.000

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(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2205	Remodeling of Channel # 4 Jaranwala Road to PS-36, Faisalabad. 10.01.2014 Faisalabad 35-1409149-020	97.416	30.000	0.000	67.416	67.416	0.000	0.000	0.000
2206	Remodeling of Channel # 1-F (Chibban), Faisalabad 10.01.2014 Faisalabad 35-1409149-021	73.412	30.000	0.000	43.412	43.412	0.000	0.000	0.000
Sub-Total: WASA FDA		7,975.123	6,340.462	0.000	1,328.633	1,328.633	306.028	0.000	0.000
RDA									
2207	Widening / Improvement of Double Road (Cricket Stadium Road) from Murree Road to I.J.P. Road, Rawalpindi 08.10.2013 Rawalpindi 35-1302111-022	162.922	20.000	0.000	142.922	142.922	0.000	0.000	0.000
Sub-Total: RDA		162.922	20.000	0.000	142.922	142.922	0.000	0.000	0.000
WASA RDA									
2208	Rehabilitation/Replacement of 20 No. Inefficient and Abandoned Tubewells with Pumping Machinery and Allied Works, Rawalpindi. 11.08.2012 Rawalpindi 35-1202111-023	80.000	60.000	0.000	20.000	20.000	0.000	0.000	0.000
2209	Dredging / Desilting of Lai Nullah, Rawalpindi 28.02.2011 Rawalpindi 35-1102000-024	92.700	62.000	0.000	30.700	30.700	0.000	0.000	0.000
Sub-Total: WASA RDA		172.700	122.000	0.000	50.700	50.700	0.000	0.000	0.000
GDA									
2210	Construction of Road from Samanabad Chungi to G. T. Road along Lohianwala Distributary, Gujranwala. 08.10.2013 Gujranwala 35-1312165-025	155.148	20.000	0.000	135.148	135.148	0.000	0.000	0.000
Sub-Total: GDA		155.148	20.000	0.000	135.148	135.148	0.000	0.000	0.000
WASA GDA									
2211	Comprehensive Sewerage Scheme for Gujranwala City 29.01.2014 Gujranwala 35-1412165-026	943.730	100.000	0.000	843.730	843.730	0.000	0.000	0.000
Sub-Total: WASA GDA		943.730	100.000	0.000	843.730	843.730	0.000	0.000	0.000
WASA MDA									

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1	2	3	4	5	6	7	8	9	10
2212	Replacement of Outlived, Rusty & Leaking Pipelines in Multan (Gastro Project), Multan. 15.10.2012 Multan 35-1226214-027	99.993	60.836	0.000	39.157	39.157	0.000	0.000	0.000
2213	Construction of Leftover (SPBUSP) Works of Sullage Carrier from Bosan Road Disposal Station to Sewage Treatment Plant (STP) at Suraj Miani and STP to River Chenab Multan (Revised) 11.02.2014 Multan 35-1426214-028	743.360	242.000	0.000	501.360	501.360	0.000	0.000	0.000
Sub-Total: WASA MDA		843.353	302.836	0.000	540.517	540.517	0.000	0.000	0.000
MASS TRANSIT									
2214	Rawalpindi-Islamabad Metro Bus Project Package-I Flashman Hotel to Committee Chowk (2.9 Km) Approved Rawalpindi 35-1402000-029	5,670.670	2,364.000	0.000	3,306.670	3,306.670	0.000	0.000	0.000
2215	Rawalpindi-Islamabad Metro Bus Project Package-II Committee Chowk to Sixth Road (3.2 Km) Approved Rawalpindi 35-1402000-030	4,937.760	1,861.000	0.000	3,076.760	3,076.760	0.000	0.000	0.000
2216	Rawalpindi-Islamabad Metro Bus Project Package-III Sixth Road to IJP Road (2.5 Km) Approved Rawalpindi 35-1402000-031	4,460.420	1,803.000	0.000	2,657.420	2,657.420	0.000	0.000	0.000
2217	Lahore Metro Bus System Project Approved Lahore 35-1418000-032	1,620.000	0.000	0.000	1,620.000	1,620.000	0.000	0.000	0.000
Sub-Total: MASS TRANSIT		16,688.850	6,028.000	0.000	10,660.850	10,660.850	0.000	0.000	0.000
Total: ON-GOING SCHEMES		47,825.764	18,767.317	0.000	20,072.210	20,072.210	4,337.132	2,117.849	2,531.292

NEW SCHEMES

LDA/TEPA

2218	Preservation of Heritage and Improvement of environment in Lahore City (Phase-I) (50:50 Cost Sharing by Federal and Punjab Governments) Un-Approved Lahore 35-1418000-033	4,183.500	0.000	0.000	1,500.000	1,500.000	2,000.000	683.500	0.000
Sub-Total: LDA/TEPA		4,183.500	0.000	0.000	1,500.000	1,500.000	2,000.000	683.500	0.000

WASA LDA

2219	Elimination of Sewerage Inlets in Lahore Branch Canal from Harbanspura Interchange Lahore Ring Road to BRB Canal. Un-Approved Lahore 35-1418187-034	320.000	0.000	0.000	100.000	100.000	220.000	0.000	0.000
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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2220	Construction of Wetlands/Bioremediation Pilot Project Un-Approved Lahore 35-1418187-035	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
2221	Laying of Force-main from Bhogiwala Road Disposal Station Chotta Ravi Drain to Shalimar Escape Channel Across Ring Road, Lahore Un-Approved Lahore 35-1418187-036	400.000	0.000	0.000	400.000	400.000	0.000	0.000	0.000
2222	Improvement of Water Supply System in MA Johar Town Zone of Lahore through Zoning/Isolation, Installation of Filtration Plants and 100% Metering (Bulk, Distribution and Consumer Levels), Lahore. Un-Approved Lahore 35-1418187-037	680.636	0.000	0.000	200.000	200.000	200.000	280.636	0.000
2223	Improvement of Water Supply System in Tajpura Zone of Lahore through Zoning/Isolation, Installation of Filtration Plants and 100% Metering (Bulk, Distribution and Consumer Levels), Lahore. Un-Approved Lahore 35-1418187-038	779.025	0.000	0.000	100.000	100.000	200.000	479.025	0.000
2224	Improvement of Water Supply System in Samanabad Zone of Lahore through Zoning/Isolation, Installation of Filtration Plants and 100% Metering (Bulk, Distribution and Consumer Levels), Lahore. Un-Approved Lahore 35-1418187-039	1,634.779	0.000	0.000	500.000	500.000	300.000	834.779	0.000
2225	Improvement of Water Supply System in Shad Bagh Zone of Lahore through Zoning/Isolation, Installation of Filtration Plants and 100% Metering (Bulk, Distribution and Consumer Levels), Lahore. Un-Approved Lahore 35-1418187-040	1,085.447	0.000	0.000	500.000	500.000	300.000	285.447	0.000
2226	Construction of RCC Conduit Sewer from Shoukat Khanum Hospital Chowk to Sattu Katla Drain, Lahore. Un-Approved Lahore 35-1418187-041	1,000.000	0.000	0.000	100.000	100.000	200.000	300.000	400.000
2227	Sewerage System from Larex Colony to Gulshan-e-Ravi, Lahore. Un-Approved Lahore 35-1418187-042	2,866.000	0.000	0.000	50.000	50.000	500.000	800.000	1,516.000
Sub-Total: WASA LDA		8,815.887	0.000	0.000	2,000.000	2,000.000	1,920.000	2,979.887	1,916.000

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

FDA

2228	Construction of Canal Expressway from Gatt Wala Bridge to Sahianwala (M-3) Interchange, Faisalabad (Length = 24.50 KM) (Cost Sharing by GoPb and CDG-Faisalabad) 08.04.2014 Faisalabad 35-1409149-043	4,825.351	0.000	0.000	1,000.000	1,000.000	1,000.000	1,000.000	1,825.351
2229	Improvement of Jhal Khanuana Chowk, Faisalabad (Cost Sharing by GoPb and CDG-Faisalabad) Un-Approved Faisalabad 35-1409149-044	1,048.628	0.000	0.000	100.000	100.000	500.000	448.628	0.000
2230	Faisalabad Link Roads Development Programme (FLRDP)(Cost Sharing by GoPb and CDG-Faisalabad) Un-Approved Faisalabad 35-1409000-045	400.000	0.000	0.000	50.000	50.000	350.000	0.000	0.000
Sub-Total: FDA		6,273.979	0.000	0.000	1,150.000	1,150.000	1,850.000	1,448.628	1,825.351

WASA FDA

2231	Rehabilitation / Replacement of Existing Pumping Machinery at Inline Booster Pump Station & Terminal Reservoir Pump Station, Faisalabad. (JICA Grant Aid Project) Un-Approved Faisalabad 35-1409149-046	110.000	0.000	0.000	10.000	10.000	50.000	60.000	0.000
			Local:	0.000	5.000				
			Foreign:	0.000	5.000				
2232	Master Plan for Water Supply, Sewerage and Waste Water Treatment Plant(s) for WASA Faisalabad Un-Approved Faisalabad 35-1409149-047	66.000	0.000	0.000	66.000	66.000	0.000	0.000	0.000
2233	Replacement of Outlived/ Rusted/ Leaking Pipelines in Faisalabad (Gastro Phase-II) Un-Approved Faisalabad 35-1409149-048	175.000	0.000	0.000	100.000	100.000	75.000	0.000	0.000
2234	Feasibility Study (Planning, Design & Costing) for Integrated Solution of Water Supply, Sewerage, Drainage and Waste Water Treatment System In Faisalabad (French Grant) Un-Approved Faisalabad 35-1409149-049	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
			Local:	0.000	0.000				
			Foreign:	0.000	10.000				
2235	Remodeling of Storm Water Channel No. 1 Sheikhpura Road to Paharang Drain, Faisalabad Un-Approved Faisalabad 35-1409149-050	490.000	0.000	0.000	50.000	50.000	200.000	240.000	0.000
2236	P/L Sewerage Lines of Sewer Deficient Areas, Faisalabad Un-Approved Faisalabad 35-1409149-051	180.000	0.000	0.000	50.000	50.000	130.000	0.000	0.000
Sub-Total: WASA FDA		1,031.000	0.000	0.000	286.000	286.000	455.000	300.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
RDA									
2237	Pedestrian Bridge at Airport Road, Rawalpindi for Joint Staff Men & Civil Population of the area Un-Approved Rawalpindi 35-1402000-076	23.293	0.000	0.000	23.293	23.293	0.000	0.000	0.000
2238	Rehabilitation of Airport Road from Ammar Chowk to Karal Chowk, Rawalpindi Un-Approved Rawalpindi 35-1402000-053	450.000	0.000	0.000	100.000	100.000	350.000	0.000	0.000
2239	Dualization of Adiyala Road from Govt. Servant Housing Foundation to Adiyala Jail, Rawalpindi Un-Approved Rawalpindi 35-1402111-054	325.000	0.000	0.000	100.000	100.000	225.000	0.000	0.000
2240	Rehabilitation/ Improvement of High Court Road from G.T Road to Car Chowk, Rawalpindi Un-Approved Rawalpindi 35-1402111-055	325.000	0.000	0.000	100.000	100.000	225.000	0.000	0.000
Sub-Total: RDA		1,123.293	0.000	0.000	323.293	323.293	800.000	0.000	0.000
WASA RDA									
2241	Comprehensive Water Supply Scheme for Morgah, Kotha Kalan, Dhok Chaudhrian, Gulrez and Neighbouring Colonies, District Rawalpindi Un-Approved Rawalpindi 35-1402111-056	540.000	0.000	0.000	200.000	200.000	340.000	0.000	0.000
2242	Feasibility study and Detailed Design for Augmentation of Water Supply of Rawalpindi based on Chahan Dam Source particularly new areas added in WASA's Jurisdiction, Rawalpindi. Un-Approved Rawalpindi 35-1402111-058	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
2243	Comprehensive Master Planing for Water Supply, Sewerage, Drainage and Waste Water Treatment System in Rawalpindi Un-Approved Rawalpindi 35-1402000-059	50.000	0.000	0.000	25.000	25.000	25.000	0.000	0.000
2244	Laying of Trunk, Secondary and Lateral Sewer in Eastern Side of Murree Road (UC 30, 31, 32, 42, 43, 44, 45) (Planned under REIP), Rawalpindi. Un-Approved Rawalpindi 35-1402111-060	200.000	0.000	0.000	100.000	100.000	100.000	0.000	0.000
2245	Up-gradation/ Rehabilitation of Rawal Lake Filtration Plant, Rawalpindi. Un-Approved Islamabad, Rawalpindi 35-1488000-057	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
Sub-Total: WASA RDA		1,010.000	0.000	0.000	545.000	545.000	465.000	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

GDA

2246	Rehabilitation & Improvement of Road Junction, Gujranwala. Un-Approved Gujranwala 35-1412165-061	80.000	0.000	0.000	80.000	80.000	0.000	0.000	0.000
2247	Construction of Road along Gujranwala Main Drain from Sheikhpura Road to Western Bypass Near Coca Cola Factory, Gujranwala. Un-Approved Gujranwala 35-1412165-062	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
Sub-Total: GDA		280.000	0.000	0.000	280.000	280.000	0.000	0.000	0.000

WASA GDA

2248	Upgrading of Mechanical System for Sewerage and Drainage Services in Gujranwala. Un-Approved Gujranwala 35-1412000-063	136.468	0.000	0.000	75.000	75.000	100.000	36.468	0.000
			Local:	0.000	50.000				
			Foreign:	0.000	25.000				
2249	Construction of RCC Drain Qila Mian Singh Minor from Rajkot Disposal Station to Western bypass, Gujranwala. Un-Approved Gujranwala 35-1412165-064	960.000	0.000	0.000	500.000	500.000	460.000	0.000	0.000
2250	Sewerage Scheme Rakh Kikranwali, Gujranwala Un-Approved Gujranwala 35-1412000-065	76.125	0.000	0.000	76.125	76.125	0.000	0.000	0.000
2251	Water Supply Distribution Network in Gujranwala City. Un-Approved Gujranwala 35-1412165-066	150.000	0.000	0.000	75.000	75.000	75.000	0.000	0.000
2252	Replacement of Outlived/ Rusted/ Leaking Pipelines in Gujranwala (Gastro Phase-II) Un-Approved Gujranwala 35-1412165-067	160.000	0.000	0.000	100.000	100.000	60.000	0.000	0.000
Sub-Total: WASA GDA		1,482.593	0.000	0.000	826.125	826.125	695.000	36.468	0.000

WASA MDA

2253	Replacement of Outlived Sewer Lines in Multan Un-Approved Multan 35-1426214-068	1,000.000	0.000	0.000	200.000	200.000	400.000	400.000	0.000
2254	Master Planning of Water Supply, Sewerage and Drainage System i/c Consumer Survey & Upgradation of Billing System of WASA Multan Un-Approved Multan 35-1426214-069	70.000	0.000	0.000	20.000	20.000	50.000	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
2255	Augmentation/ Improvement of Water Supply System in Multan Un-Approved Multan 35-1426214-070	150.000	0.000	0.000	150.000	150.000	0.000	0.000	0.000
Sub-Total: WASA MDA		1,220.000	0.000	0.000	370.000	370.000	450.000	400.000	0.000
MASS TRANSIT									
2256	Rawalpindi-Islamabad Metro Bus Project Escalators and Platform Screen Doors etc Un-Approved Rawalpindi 35-1402000-071	1,520.000	0.000	0.000	1,520.000	1,520.000	0.000	0.000	0.000
2257	Mass Transit System / BRTS for Faisalabad Un-Approved Faisalabad 35-1409149-075	8,000.000	0.000	0.000	500.000	500.000	4,500.000	3,000.000	0.000
2258	Orange Line Metro Train Project Lahore Un-Approved Lahore 35-1499000-072	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
2259	Mass Transit System / BRTS for Multan Un-Approved Multan 35-1426214-074	10,000.000	0.000	0.000	10,000.000	10,000.000	0.000	0.000	0.000
Sub-Total: MASS TRANSIT		19,720.000	0.000	0.000	12,220.000	12,220.000	4,500.000	3,000.000	0.000
URBAN RENEWAL PROGRAM									
2260	Urban Renewal Program for Secondary Cities (Phase-II) Un-Approved Punjab 35-1499000-073	827.372	0.000	0.000	827.372	827.372	0.000	0.000	0.000
Sub-Total: URBAN RENEWAL PROGRAM		827.372	0.000	0.000	827.372	827.372	0.000	0.000	0.000
Total: NEW SCHEMES		45,967.624	0.000	0.000	20,327.790	20,327.790	13,135.000	8,848.483	3,741.351
Grand Total		93,793.388	18,767.317	0.000	40,400.000	40,400.000	17,472.132	10,966.332	6,272.643