

LOCAL GOVERNMENT & COMMUNITY DEVELOPMENT

Vision

Assist local governments in enhancing their financial and institutional capacity for effective and efficient delivery of municipal services.

Objectives

- Enhancing capacity of the TMAs for the provision of Municipal Urban Services.
- Institutional capacity building of City District Government(s) for evolving comprehensive solid waste management system
- Provision of basic services in the notified Katchi Abadis.

Strategic Intervention

Punjab Municipal Improvement Services Project (PMISP)

World Bank's assistance Project sponsored by LG&CD for provision of municipal infrastructure (water supply, sewerage, solid waste management, drainage, street lighting, roads, parks development, fire fighting and capacity building) in the selected TMAs.

Transforming Katchi Abadies into Social Housing

Funds have been allocated in ADP 2012-13 for transformation of Katchi Abadies into Social Housing through corporate sector.

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2006-07	1,800.000
2	2007-08	6,955.000
3	2008-09	8,410.000
4	2009-10	7,700.000
5	2010-11	5,850.000
6	2011-12	7,000.000
7	2012-13	910.000

MTDF 2012-15
LG&CD
Development Programme 2012-13

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	0.000	54.000	54.000	567.000	621.000
Total	0.000	54.000	54.000	567.000	621.000
New Schemes					
Block	0.000	289.000	289.000	0.000	289.000
Total	0.000	289.000	289.000	0.000	289.000
Total (ongoing+new)	0.000	343.000	343.000	567.000	910.000

Development Program 2013-14

Ongoing Schemes					
LG&CD	0.000	0.000	0.000	0.000	0.000
BOR / Colonies Deptt.	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
New Schemes					
LG&CD	0.000	800.000	800.000	0.000	800.000
BOR / Colonies Deptt.	0.000	200.000	200.000	0.000	200.000
Total	0.000	1,000.000	1,000.000	0.000	1,000.000
Total (ongoing+new)	0.000	1,000.000	1,000.000	0.000	1,000.000

Development Program 2014-15

Ongoing Schemes					
LG&CD	0.000	0.000	0.000	0.000	0.000
BOR / Colonies Deptt.	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
New Schemes					
LG&CD	0.000	900.000	900.000	0.000	900.000
BOR / Colonies Deptt.	0.000	200.000	200.000	0.000	200.000
Total	0.000	1,100.000	1,100.000	0.000	1,100.000
Total (ongoing+new)	0.000	1,100.000	1,100.000	0.000	1,100.000
LG&CD AND BOR/ COLONIES DEPTT. MTDF 2012-15: Grand Total					3,010.000

LG&CD: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	4	0.000	54.000	567.000	621.000	39.000	0.000
Total: ON-GOING SCHEMES	4	0.000	54.000	567.000	621.000	39.000	0.000
<u>NEW SCHEMES</u>							
Block	3	0.000	289.000	0.000	289.000	0.000	0.000
Total: NEW SCHEMES	3	0.000	289.000	0.000	289.000	0.000	0.000
Grand Total	7	0.000	343.000	567.000	910.000	39.000	0.000

LG&CD

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

937	Integrated Solid Waste Management Master Plan in Gujranwala City 20-02-2012 Gujranwala SWM11-27271200001-0001	40.710	5.000	0.000	10.000	10.000	25.710	0.000	0.000
938	Upgradation of BDA Engineering Laboratory & Surveying Equipment 1-12-2011 Bahawalpur LGV11-27073300001-0002	28.980	5.000	0.000	10.690	10.690	13.290	0.000	0.000
939	Southern Punjab Basic Urban Services Project (SPBUSP) 27-07-2004 Multan, Khanewal, Dera Ghazi Khan, Muzaffargarh, Rajanpur, Bahawalpur VRD04-27278800001-0003	8,430.000	8,410.000	0.000	10.310	10.310	0.000	0.000	0.000
940	Punjab Municipals Services Improvement Project (PMSIP) 24-4-2006, 10-11-2010 Punjab VRD06-27279900001-0004	4,209.790	3,619.790	0.000	590.000	590.000	0.000	0.000	0.000
			Local:	0.000	23.000				
			Foreign:	0.000	567.000				
Sub-Total: Regular		12,709.480	12,039.790	0.000	621.000	621.000	39.000	0.000	0.000
Total: ON-GOING SCHEMES		12,709.480	12,039.790	0.000	621.000	621.000	39.000	0.000	0.000

NEW SCHEMES

Block

941	Parks and Horticulture Schemes by BDA Bahawalpur Un-Approved Bahawalpur LGV12-27273323813-0005	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
942	New Initiatives under LG&CD Sector Un-Approved Punjab LGV12-27279900013-0006	89.000	0.000	0.000	89.000	89.000	0.000	0.000	0.000
943	Transforming Katchi Abadies into Social Housing Project through Corporate Sector Un-Approved Punjab LGV12-27279900013-0007	150.000	0.000	0.000	150.000	150.000	0.000	0.000	0.000
Sub-Total: Block		289.000	0.000	0.000	289.000	289.000	0.000	0.000	0.000
Total: NEW SCHEMES		289.000	0.000	0.000	289.000	289.000	0.000	0.000	0.000
Grand Total		12,998.480	12,039.790	0.000	910.000	910.000	39.000	0.000	0.000