

LG&CD

VISION

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

POLICY

To improve the viability and effectiveness of services provided by the local governments through strengthening their systems for improved planning, resource management, transparency and accountability

STRATEGY

- Improvement of condition of the solid waste management in rural and urban area through infrastructure support and capacity building.
- Improvement of general sanitation / environmental conditions of villages through elimination of ponds from major villages of Punjab.
- Establishment of Cattle Markets on modern lines to ensure compliance with health and hygiene standards.
- Improvement of conditions of graveyards

STRATEGIC INTERVENTIONS

- A comprehensive strategy has been devised, for restructuring and reforming operations of Cattle Markets and eliminating extortion, corruption, role of middlemen and official mafias.
- Elimination of ponds from major villages of Punjab has been initiated to improve the general sanitation condition of the villages which would help in controlling water borne vector diseases and improving environmental conditions.

ACHIEVEMENTS OF FINANCIAL YEAR 2014-15

- The Cattle Market at Sheikhpura has been completed and is successfully operating.
- Assets Management of Municipal Properties in Punjab.

NEW INITIATIVES 2015-16

- Punjab Municipal Services Improvement Project Phase-II (World Bank Assisted)
- Construction / Development of Land fill sites at Gujranwala, Bahawalpur and Faisalabad.
- Multipurpose parks on reclaimed land of ponds in Punjab

TARGETS FOR FINANCIAL YEAR 2015-16

- Out of 62 schemes (11 on-going + 51 new schemes including 5 schemes of Katchi Abadis) total 37 schemes (7 on-going and 30 new schemes) will be completed during 2015-16.

TREND OF ALLOCATIONS

Rs. in million

Sr. No.	Year	Allocation
1.	2011-12	7,000
2.	2012-13	910
3.	2013-14	3,915
4.	2014-15	3,488
5.	2015-16	3,860

MTDF 2015-18
LG&CD and KA
Development Programme 2015-16

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
LG&CD	0.000	1,978.398	1,978.398	0.000	1,978.398
Total	0.000	1,978.398	1,978.398	0.000	1,978.398
New Schemes					
LG&CD	0.000	1,753.602	1,753.602	0.000	1,753.602
Total	0.000	1,753.602	1,753.602	0.000	1,753.602
Total (ongoing+new)	0.000	3,732.000	3,732.000	0.000	3,732.000
Kachi Abadi (BOR)	0.000	128.000	128.000	0.000	128.000
Grand Total (LG&CD + Kachi Abadi (BOR))	0.000	3,860.000	3,860.000	0.000	3,860.000
Development Program 2016-17					
Ongoing Schemes					
LG&CD	0.000	1,966.137	1,966.137	0.000	1,966.137
Total	0.000	1,966.137	1,966.137	0.000	1,966.137
Kachi Abadi (BOR)	0.000	224.888	224.888	0.000	224.888
Total (LG&CD + Kachi Abadi (BOR))	0.000	2,191.025	2,191.025	0.000	2,191.025
New Schemes					
LG&CD	0.000	2,058.975	2,058.975	0.000	2,058.975
Total	0.000	2,058.975	2,058.975	0.000	2,058.975
Grand Total (ongoing+new)	0.000	4,250.000	4,250.000	0.000	4,250.000
Development Program 2017-18					
Ongoing Schemes					
LG&CD	0.000	849.050	849.050	0.000	849.050
Total (Ongoing)	0.000	849.050	849.050	0.000	849.050
Kachi Abadi (BOR)	0.000	116.780	116.780	0.000	116.780
Total (LG&CD + Kachi Abadi (BOR))	0.000	965.830	965.830	0.000	965.830
New Schemes					
LG&CD	0.000	3,709.170	3,709.170	0.000	3,709.170
Total (New)	0.000	3,709.170	3,709.170	0.000	3,709.170
Grand Total (ongoing+new)	0.000	4,675.000	4,675.000	0.000	4,675.000
LG&CD MTDF 2015-18: Grand Total					12,785.000

LG&CD: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	11	0.000	1,978.398	0.000	1,978.398	733.446	304.050
Total: ON-GOING SCHEMES	11	0.000	1,978.398	0.000	1,978.398	733.446	304.050
<u>NEW SCHEMES</u>							
Regular	46	0.000	1,753.602	0.000	1,753.602	1,232.691	545.000
Katchi Abadi (BOR)	5	0.000	128.000	0.000	128.000	224.888	116.780
Total: NEW SCHEMES	51	0.000	1,881.602	0.000	1,881.602	1,457.579	661.780
Grand Total	62	0.000	3,860.000	0.000	3,860.000	2,191.025	965.830

LG&CD

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1980	Establishment of Children Park at Pipnakh, District Gujranwala 6-02-2015 Gujranwala LO14000429 R	25.972	13.000	0.000	12.972	12.972	0.000	0.000	0.000
1981	Establishment of Ladies & Children Park and Playground at Mauza Aroop, District Gujranwala 6-02-2015 Gujranwala LO14000430 R	25.000	12.500	0.000	12.500	12.500	0.000	0.000	0.000
1982	Shahbaz Sharif Park Gujrat 19-08-2014 Gujrat LO15004514 R	190.776	100.000	0.000	90.776	90.776	0.000	0.000	0.000
1983	Providing and laying of tuff tiles from Bijli Ghar to District Complex Narowal 19-08-2014 Narowal LO14000464 R	65.650	37.000	0.000	28.650	28.650	0.000	0.000	0.000
1984	Establishment of Parks & Greenbelt alongwith Railway track (both sides) at Muridke District Sheikhpura. Approved Sheikhpura LO15001628 R	87.396	20.000	0.000	28.000	28.000	39.396	0.000	0.000
1985	Establishment of Sangla Hill Park Quaid-e-Azam Park, Sangla Hill, District Nankana Sahib Phase-II 19-08-2014 Nankana Sahib LO14000433 R	65.500	30.000	0.000	35.500	35.500	0.000	0.000	0.000
1986	Construction of Central Park in Layyah 27-10-2014 Layyah LO14000402 R	50.000	30.000	0.000	20.000	20.000	0.000	0.000	0.000
1987	Elimination of Ponds From Major Villages of Punjab to Improve Sanitation/Eradication of Vector Diseases Through Bio-Remediation (Phase-II) Approved Punjab LO15004515 R	1,900.000	1,080.000	0.000	500.000	500.000	320.000	0.000	0.000
1988	Pilot Urban Rehabilitation & Infrastructure Improvement Project (Phase-II) WCLA 31-10-2014 Punjab LO15004302 R	890.600	82.500	0.000	300.000	300.000	254.050	254.050	0.000
1989	Pilot Project for Solid Waste Management in Rural Areas of Punjab 06-03-2014 Chiniot, Lodhran, Bahawalnagar, Dunyapur, Bahawalnagar, Chiniot LO13000428 R	420.000	100.000	0.000	150.000	150.000	120.000	50.000	0.000

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1	2	3	4	5	6	7	8	9	10
1990	Establishment of Model Cattle Markets in the Punjab Approved Lahore, Faisalabad, Sahiwal, Pakpattan, Sheikhpura LO14000431 R	1,550.000	750.000	0.000	800.000	800.000	0.000	0.000	0.000
Sub-Total: Regular		5,270.894	2,255.000	0.000	1,978.398	1,978.398	733.446	304.050	0.000
Total: ON-GOING SCHEMES		5,270.894	2,255.000	0.000	1,978.398	1,978.398	733.446	304.050	0.000

NEW SCHEMES

Regular

1991	Providing and Fixing & Street Lights at Qasim Sain Road to Sarfraz Colony Road (Green View Colony), Bawa Chak to Sargodha Road and P.M.C Chowk to Motorway M-3 Faisalabad Un-Approved Faisalabad LO15001636 R	67.659	0.000	0.000	30.000	30.000	37.659	0.000	0.000
1992	Provision of Funds for Model Village Manzoorabad, Tehsil Wazirabad District Gujranwala Un-Approved Gujranwala LO15001635 R	163.084	0.000	0.000	24.547	24.547	138.537	0.000	0.000
1993	Establishment of Mandi Park GT Road Kamoki Un-Approved Gujranwala LO15003521 R	22.800	0.000	0.000	22.800	22.800	0.000	0.000	0.000
1994	Establishment of Children Parks at Qila Dedar Singh, Ladhaywala Warrich, Ghakkar Mandi Un-Approved Gujranwala LO15003528 R	25.000	0.000	0.000	15.000	15.000	10.000	0.000	0.000
1995	Construction of Children Park at Chobara, Tehsil Pasrur District Sialkot Un-Approved Sialkot, Pasrur LO15003618 R	15.200	0.000	0.000	10.000	10.000	5.200	0.000	0.000
1996	Construction of Tariq Harnah Shaheed Park Head Marala Un-Approved Sialkot LO15003581 R	80.000	0.000	0.000	20.000	20.000	60.000	0.000	0.000
1997	Construction of Boundary wall around Graveyard at Jhelum and Graveyard at Village Mardowal Un-Approved Jhelum, Narowal LO15003570 R	8.701	0.000	0.000	8.701	8.701	0.000	0.000	0.000
1998	Establishment of Model Village Derianwala And Talwandi kahalwan along with at joining Abadies Un-Approved Narowal LO15003580 R	25.000	0.000	0.000	25.000	25.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1999	Establishment of PMU For Punjab Intermediate Cities Improvement Investment Program (PICIIP) Un-Approved Lahore LO15001637 R	200.000	0.000	0.000	50.000	50.000	150.000	0.000	0.000
2000	Establishment of Khokha Market at Kahna Nau, Lahore. Un-Approved lahore LO15003404 R	63.000	0.000	0.000	57.572	57.572	5.428	0.000	0.000
2001	Construction of Boundary Wall of Graveyard Nangar Lahore LO15003405 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2002	Construction of Boundary Wall of Graveyard Islampura Un-Approved Lahore LO15003406 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2003	Construction of Boundary Wall of Graveyard Katcha Shahzada road Kahna Un-Approved Lahore LO15003407 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2004	Construction of Boundary Wall of Graveyard Old Kahna Un-Approved Lahore LO15004081 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2005	Construction of Boundary Wall of Graveyard Ghang Sharif Un-Approved Lahore LO15004082 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2006	Construction of Boundary Wall of Graveyard Kingra Un-Approved Lahore LO15004083 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2007	Construction of Boundary Wall of Graveyard Nevain Ladheke Un-Approved Lahore LO15004084 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2008	Construction of Boundary Wall of Graveyard Watna Un-Approved Lahore LO15004085 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2009	Construction of Boundary Wall of Graveyard Khand Un-Approved Lahore LO15004086 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2010	Construction of Boundary Wall of Graveyard Ato Asal Un-Approved Lahore LO15004087 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2011	Construction of Boundary Wall of Graveyard Khano Harni Un-Approved Lahore LO15004088 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2012	Construction of Boundary Wall of Graveyard Asal Suleman Un-Approved Lahore LO15004089 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2013	Construction of Boundary Wall of Graveyard Natha singh wala Un-Approved Lahore LO15004090 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2014	Construction of Boundary Wall of Graveyard Leel Un-Approved Lahore LO15004091 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2015	Construction of Boundary Wall of Graveyard Guru Mangat Un-Approved Lahore LO15004092 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2016	Construction of Boundary Wall of Graveyard Ahlu Un-Approved Lahore LO15004093 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2017	Construction of Boundary Wall of Graveyard Lakhoki Un-Approved Lahore LO15004094 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2018	Construction of Boundary Wall of Graveyard Thay Dial Singh Un-Approved Lahore LO15004095 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2019	Construction of Boundary Wall of Graveyard Asal Guru Ke Un-Approved Lahore LO15004096 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2020	Construction of Boundary Wall of Graveyard Gaga Un-Approved Lahore LO15004097 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2021	Construction of Boundary Wall of Graveyard Dera Chahal Un-Approved Lahore LO15004098 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2022	Construction of Boundary Wall of Graveyard (Cristun) Lidhar Un-Approved Lahore LO15004099 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2023	Construction of Boundary Wall of Graveyard Dulu kalan and Khurd Un-Approved Lahore LO15004100 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2024	Construction of Boundary Wall of Graveyard Keerka Un-Approved Lahore LO15004101 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2025	Construction of Boundary Wall of Graveyard Chak Boota Un-Approved Lahore LO15004102 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2026	Construction of Boundary Wall of Graveyard Dhondy Un-Approved Lahore LO15004103 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2027	Tuff tiling of streets Mandi Ahmedabad, Basirpur, Haveli Lakha, District Okara. Un-Approved Okara LO15004111 R	75.000	0.000	0.000	45.000	45.000	30.000	0.000	0.000
2028	Provision of Street LED Lights and construction of Chowks alongwith fountain structures in Basirpur and Mandiahmedabad Un-Approved Okara LO15003785 R	99.900	0.000	0.000	40.000	40.000	59.900	0.000	0.000
2029	Establishment of Segregation, Treatment and Disposal Plant/Facility for Solid Waste Management at Sahiwal (PPP Mode) Un-Approved Sahiwal LO15001632 R	150.000	0.000	0.000	20.000	20.000	65.000	65.000	0.000
2030	Establishment of Public Park on 8-Acres of TMA Land Vacated by Cattle Mandi, Burewala, District Vehari. Un-Approved Vehari LO15003708 R	97.967	0.000	0.000	30.000	30.000	60.967	0.000	0.000
2031	Establishment Of Park In Chowk Azam District Layyah Un-Approved Layyah LO15004064 R	100.000	0.000	0.000	40.000	40.000	60.000	0.000	0.000
2032	Punjab Municipal Services Improvement Project Phase-II (World Bank assisted) Un-Approved Punjab LO15001629 R	4,290.000	0.000	0.000	30.000	30.000	30.000	30.000	60.000
2033	Improvement of Condition of Public graveyards in Punjab Un-Approved Punjab LO15001630 R	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2034	Multipurpose Parks on the reclaimed land of Ponds in Punjab Un-Approved Punjab LO15001633 R	300.000	0.000	0.000	50.000	50.000	125.000	125.000	0.000
2035	Upgradation of PLGA into centre of Excellence Un-Approved Punjab LO15001634 R	100.000	0.000	0.000	30.000	30.000	70.000	0.000	0.000
2036	Construction / Development of land fill sites at Gujranwala, Bahawalpur and Faisalabad. Un-Approved Gujranwala, Bahawalpur, Faisalabad LO15001631 R	800.000	0.000	0.000	145.000	145.000	325.000	330.000	0.000
Sub-Total: Regular		7,743.293	0.000	0.000	1,753.602	1,753.602	1,232.691	550.000	60.000
Katchi Abadi (BOR)									
2037	Special Package for Katchi Abadi Hasilpur (69 schemes of 08 Katchi Abadies) Un-Approved Bahawalpur LO15003869 R	297.561	0.000	0.000	64.000	64.000	116.781	116.780	0.000
2038	Special Package for Kachi Abadi Gareeb Mohallah Hasilpur Un-Approved Bahawalpur LO15003881 R	40.990	0.000	0.000	20.000	20.000	20.990	0.000	0.000
2039	Special Package for Kachi Abadi Bhatta Colony Hasilpur Un-Approved Bahawalpur LO15003882 R	101.936	0.000	0.000	30.000	30.000	71.936	0.000	0.000
2040	Special Package for Kachi Abadi Behari Colony Hasilpur Un-Approved Bahawalpur LO15003883 R	13.312	0.000	0.000	7.000	7.000	6.312	0.000	0.000
2041	Special Package for Kachi Abadi Bhatta Beri Wala Hasilpur Un-Approved Bahawalpur LO15003884 R	15.869	0.000	0.000	7.000	7.000	8.869	0.000	0.000
Sub-Total: Katchi Abadi (BOR)		469.668	0.000	0.000	128.000	128.000	224.888	116.780	0.000
Total: NEW SCHEMES		8,212.961	0.000	0.000	1,881.602	1,881.602	1,457.579	666.780	60.000
Grand Total		13,483.855	2,255.000	0.000	3,860.000	3,860.000	2,191.025	970.830	60.000