

URBAN DEVELOPMENT

Urban Development Sector covers development projects sponsored by WASAs and Development Authorities (DAs) of large cities (Lahore, Faisalabad, Rawalpindi, Gujranwala & Multan) and of Bahawalpur Development Authority (BDA) and Fort Monroe Development Authority (FDMA).

VISION

Provision of adequate and efficient urban services in cities and harnessing their potential for making them engines of economic growth.

POLICY

Promoting integrated land use and infrastructure development, urban renewal and regeneration for improving accessibility, mitigating climate change risks and building inclusive urban communities.

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

STRATEGY

- A central principle of Urban Strategy is that “density” and “agglomeration” are central to economic development, higher productivity, social equity and human development. To make Punjab competitive for investment and development, cities 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.

- Further, rural-urban migration and urbanization can only lead to higher income if manufacturing and services grow fast enough to absorb the supply of labor. Pakistan will have to invest in many cities at the same time to ensure a more geographically balanced rate of urbanization and the creation of a system of cities an efficient network of urban centers whose manufacturing and services industry are connected. Harnessing and promoting this approach of “system of cities” will lead to faster job creation and higher growth of productivity.
- Placing urban development (with an emphasis on density and commerce) as a Strategy has several advantages: dense multi-function urban areas create jobs and are free from barriers to entry and exit; and density attracts investment and helps the growth of the construction of industry as well as commerce, which are employment friendly.

STRATEGIC INTERVENTIONS

- Rehabilitation / augmentation of water supply scheme 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 tube wells and installation of new tube wells
- 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
- Dual carriageways/Flyovers/Underpasses etc
- Rehabilitation /Improvement of Roads
- Preparation/Updating of Plans

ACHIEVEMENTS OF FINANCIAL YEAR 2015-16

- Miscellaneous Sewerage and Drainage requirements of different Towns of Lahore.
- Extension of Water Resources for Faisalabad City (Phase-I).

- Replacement of Outlived / Rusted / Leaking Pipelines in Faisalabad (Gastro Package-II).
- Comprehensive Sewerage Scheme for Gujranwala
- Water Supply Distribution Network in Gujranwala City
- Replacement of Outlived/Rusted/Leakage Pipelines in Gujranwala
- Widening / Improvement of Double Road (Cricket Stadium Road) from Murree Road to I.J.P. Road, Rawalpindi.
- Dualization of Adiyala Road from Govt. Servant Housing foundation to Adiyala Jail, Rawalpindi
- Comprehensive Master Planning for Water Supply, Sewerage, Drainage and Waste Water Treatment System in Rawalpindi
- Up-Gradation/ Rehabilitation of Rawal Lake Filtration Plant, Rawalpindi.
- Augmentation/ Improvement of water supply system in Multan Phase-I.

NEW INITIATIVES

- Storm water Drainage System from Haji Camp to River Ravi via Laxmi Chowk, Mcleod Road, Nabha Road, Chauburji and Sham Nagar Lahore.
- Construction of flyover at Kacha Jail Road.
- Construction of Metalled Road from N-70 KM No.74 to Fort Munro via Langar Khandarsir Length 5 Km.
- Widening and improvement of road from MDA Chowk to Dera Adda Chowk Multan (Dual Carriageway).
- Construction of Road along Qila Mian Singh Minor from Alam Chowk to Gondlanwala Road to Samanabad Chungi, District Gujranwala.
- Extension of water Resource Faisalabad for city Phase-II (French Funded).

TARGETS FOR FINANCIAL YEAR 2016-17

- Construction of Kasur Sports Complex.
- Construction of flyover at Kacha Jail Road.
- Replacement of Outlived, Deeper and Inadequate Water Supply lines with HDPE Pipes, Lahore (Gastro Phase-II), Lahore.
- Construction of RCC Conduit Sewer from Shoukat Khannum Hospital Chowk to Sattu Katla Drain, Lahore.

- Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozepur Road to Peco Road, Lahore.
- Rehabilitation of Drains(Birdwood Drain,Central Drain and Cantonment Drain from Multan Road to Babu Sabu)
- Provision of Sewerage Facilities in Kanak Basti, Rehmat Town, Siddiue Pura, Muslim Town, Haji Abad, Haider Abad and Ghazi Abad etc.
- Remodeling of Storm Water Channel No. 1 Sheikhu Pura road to Paharang Drain
- Upgrading of Mechanical System for Sewerage and Drainage Services in Gujranwala
- Construction of RCC Drain Qila Mian Singh Minor from Rajkot Disposal Station to Western bypass, Gujranwala
- Rehabilitation of Airport Road from Ammar Chowk to Karal Chowk, Rawalpindi
- Rehabilitation/ Improvement of Rawal Road from Airport Road to Chandni Chowk, Rawalpindi
- Comprehensive Water Supply Scheme for Morgah, Kotha Kalan, Dhok Chaudhrian, Gulrez and neighbouring colonies, District Rawalpindi.

TREND OF ALLOCATIONS

Rs. in million

Sr.	No.	Year Allocation
1.	2011-12	8,500
2.	2012-13	5,360
3.	2013-14	13,822
4.	2014-15	40,683
5.	2015-16	17,473
6.	2016-17	16,700

OTHER DEVELOPMENT INITIATIVES 2016-17

- Allocation for Green Development Fund (PHAs) Rs. 500 Million
- Allocation for Low Income Housing Rs. 500 Million

MTDF 2016-19

Urban Development : Summary Development Programme 2016-17

(Million Rs.)

Sub- Sector	Capital	Revenue	Total
On-going Schemes			
Development Authorities	0.000	2506.887	2506.887
WASAs	0.000	8865.113	8865.113
Total	0.000	11372.000	11372.000
New Schemes			
Development Authorities	0.000	1613.080	1613.080
WASAs	0.000	3630.920	3630.920
PHAs	0.000	84.000	84.000
Total	0.000	5328.000	5328.000
ODP	500.000	500.000	1000.000
Total (Ongoing + New+ODP)	500.000	17200.000	17700.000

Development Programme 2017-18

On-going Schemes			
Development Authorities	0.000	376.000	376.000
WASAs	0.000	6586.987	6586.987
Total	0.000	6962.987	6962.987
New Schemes			
Development Authorities	0.000	3334.000	3334.000
WASAs	0.000	4202.490	4202.490
PHAs	0.000	120.000	120.000
Total	0.000	7656.490	7656.490
ODP	575.000	575.000	1150.000
Total (Ongoing + New+ODP)	575.000	15194.477	15769.477

Development Programme 2018-19

On-going Schemes			
Development Authorities	0.000	0.000	0.000
WASAs	0.000	1742.113	1742.113
Total	0.000	1742.113	1742.113
New Schemes			
Development Authorities	0.000	0.000	0.000
WASAs	0.000	1155.876	1155.876
Total	0.000	1155.876	1155.876
ODP	661.250	661.250	1322.500
Total (Ongoing + New)	661.250	3559.239	4220.489
Total MTDF : 2016-19			37,689.97

URBAN DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2016-17				Projection for 2017-18	Projection for 2018-19
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
LDA	1	0.000	139.272	0.000	139.272	0.000	0.000
TEPA	3	0.000	886.724	0.000	886.724	0.000	0.000
WASA LDA	15	0.000	5,492.011	0.000	5,492.011	5,548.067	1,792.113
FDA	3	0.000	500.297	0.000	500.297	376.000	0.000
WASA FDA	10	0.000	1,123.017	0.000	1,123.017	563.920	0.000
GDA	3	0.000	160.764	0.000	160.764	0.000	0.000
WASA GDA	8	0.000	1,089.122	0.000	1,089.122	0.000	0.000
RDA	4	0.000	655.652	0.000	655.652	0.000	0.000
WASA RDA	9	0.000	803.239	0.000	803.239	475.000	0.000
WASA MDA	2	0.000	357.724	0.000	357.724	0.000	0.000
BDA	2	0.000	164.178	0.000	164.178	0.000	0.000
Total: ON-GOING SCHEMES	60	0.000	11,372.000	0.000	11,372.000	6,962.987	1,792.113
<u>NEW SCHEMES</u>							
WASA LDA	13	0.000	2,830.000	0.000	2,830.000	3,385.000	975.876
WASA FDA	2	0.000	150.000	0.000	150.000	290.000	0.000
GDA	1	0.000	100.000	0.000	100.000	395.000	0.000
WASA GDA	4	0.000	110.920	0.000	110.920	97.490	0.000
RDA	3	0.000	70.000	0.000	70.000	2,140.000	0.000
WASA RDA	2	0.000	140.000	0.000	140.000	230.000	180.000
WASA MDA	1	0.000	400.000	0.000	400.000	200.000	0.000
MDA	1	0.000	500.000	0.000	500.000	280.000	0.000
FMDA	12	0.000	943.080	0.000	943.080	509.000	0.000
PHA-Faisalabad	6	0.000	54.000	0.000	54.000	0.000	0.000
PHA-Rawalpindi	1	0.000	30.000	0.000	30.000	120.000	0.000
Total: NEW SCHEMES	46	0.000	5,328.000	0.000	5,328.000	7,646.490	1,155.876
Total: ADP	106	0.000	16,700.000	0.000	16,700.000	14,609.477	2,947.989
<u>OTHER DEVELOPMENT PROGRAMME</u>							
Low Income Housing	4	500.000	0.000	0.000	500.000	500.528	472.472
PHA	1	0.000	500.000	0.000	500.000	0.000	0.000
Total: OTHER DEVELOPMENT PROGRAMME	5	500.000	500.000	0.000	1,000.000	500.528	472.472
Grand Total	111	500.000	17,200.000	0.000	17,700.000	15,110.005	3,420.461

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,16	Provision for 2016-17			MTDF Projections		Throw fwd Beyond June, 2019
				Cap	Rev	G. Total (Cap+Rev)	2017-18	2018-19	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

LDA

4339	Consultancy services for preparation of Master plan for water supply, sewerage, drainage and ground water management system for Sheikhpura, Kasur and Nankana sahib districts 19-01-2015 Sheikhpura, Kasur, Nankana Sahib	159.272	20.000	0.000	139.272	139.272	0.000	0.000	0.000
Sub-Total: LDA		159.272	20.000	0.000	139.272	139.272	0.000	0.000	0.000

TEPA

4340	Construction of flyover at Kacha Jail Road 27-11-2015 Lahore	1,045.383	300.000	0.000	745.383	745.383	0.000	0.000	0.000
4341	Conservation of Energy through solar power LED street lights in Lahore Approved Lahore	60.000	52.846	0.000	7.154	7.154	0.000	0.000	0.000
4342	Construction of Kasur Sports Complex 08-04-2014 Kasur	468.973	334.786	0.000	134.187	134.187	0.000	0.000	0.000
Sub-Total: TEPA		1,574.356	687.632	0.000	886.724	886.724	0.000	0.000	0.000

WASA LDA

4343	Preparation of Master Plan for Water Supply, Sewerage & Drainage System for Lahore - PC-II. 03-10-2013 Lahore	195.000	155.000	0.000	40.000	40.000	0.000	0.000	0.000
4344	Replacement of Outlived, Deeper and Inadequate Water Supply lines with HDPE Pipes, Lahore (Gastro Phase-II), Lahore. 14-12-2015 Lahore	1,758.042	1,208.387	0.000	549.655	549.655	0.000	0.000	0.000
4345	Provision of Sewerage System for UC-117,118 & 120 Lahore. 20-06-2015 Lahore	7,598.920	5,600.000	0.000	1,998.920	1,998.920	0.000	0.000	0.000
4346	Energy Saving in Water Supply System in Lahore (Energy saving through Replacement of Inefficient & Outlived 105 Tubewells in WASA, Lahore). 19-11-2014 Lahore	2,608.906	20.000	0.000	125.000	125.000	112.021	0.000	0.000
4347	Establishment of SCADA System at Tubewells, Disposal & Lift Stations for Lahore 02-01-2015 Lahore	697.200	70.000	0.000	200.000	200.000	427.200	0.000	0.000
4348	Laying of Lateral and Branch Sewer in Shadi Pura, Lahore. 20-10-2015 Lahore	345.141	50.000	0.000	100.000	100.000	195.141	0.000	0.000
4349	Construction of PCC Nallah Mehtab ParkUC-41 Lahore 17-11-2015 Lahore	40.126	5.000	0.000	35.126	35.126	0.000	0.000	0.000
4350	Changa Pani Programme (Phase-II) / Community participation programme 11-11-2015 Lahore	329.240	0.000	0.000	150.000	150.000	179.240	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
4351	Laying of Force-main from Bhogiwala Road Disposal Station Chotta Ravi Drain to Shalimar Escape Channel Across Ring Road, Lahore. 01-10-2014 Lahore	368.762	270.000	0.000	98.762	98.762	0.000	0.000	0.000
4352	Improvement of Water Supply System in MA Johar Town & Tajpura Zones of Lahore through Zoning / Isolation, Installation of Filtration Plants and 100% Metering, Lahore. 16-10-2014 Lahore	1,668.662	350.000	0.000	249.323	249.323	1,069.339	0.000	0.000
4353	Construction of RCC Conduit Sewer from Shoukat Khannum Hospital Chowk to Sattu Katla Drain, Lahore. 24-10-2014 Lahore	1,710.000	1,500.000	0.000	210.000	210.000	0.000	0.000	0.000
4354	Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozepur Road to Peco Road, Lahore. 25-04-2012 Lahore	698.000	481.712	0.000	216.288	216.288	0.000	0.000	0.000
4355	Sewerage System from Larechs Colony to Gulshan-e-Ravi, Lahore. 13-04-2015 Lahore	6,928.113	200.000	0.000	1,370.874	1,370.874	3,565.126	1,792.113	0.000
4356	Laying of Sewer Line from Tikka Chowk to Shad-e-wal Chowk Lahore 11-04-2014 Lahore	177.202	147.507	0.000	29.695	29.695	0.000	0.000	0.000
4357	Rehabilitation of Drains(Birdwood Drain,Central Drain and Cantonment Drain from Multan Road to Babu Sabu) 06-05-2014 Lahore	2,715.054	2,596.686	0.000	118.368	118.368	0.000	0.000	0.000
Sub-Total: WASA LDA		27,838.368	12,654.292	0.000	5,492.011	5,492.011	5,548.067	1,792.113	0.000
FDA									
4358	Faisalabad Link Roads Development Programme Link No. 9 & Link No. 11 (10% Cost Sharing by CDGF). 15-12-2014 Faisalabad	388.566	275.000	0.000	44.709	44.709	50.000	0.000	0.000
4359	Faisalabad Link Roads Development Programme Links No. 1,5,6,7,13,14,15 (10% Cost Sharing by CDGF) Approved Faisalabad	695.500	100.000	0.000	180.000	180.000	326.000	0.000	0.000
4360	Improvement/Rehabilitation of Sheikhpura Road from Nishatabad Over Head Bridge to PTCL Exchange Sargodha Road, Faisalabad Approved Faisalabad	295.588	20.000	0.000	275.588	275.588	0.000	0.000	0.000
Sub-Total: FDA		1,379.654	395.000	0.000	500.297	500.297	376.000	0.000	0.000
WASA FDA									
4361	Provision of Sewerage Facilities in Kanak Basti, Rehmat Town, Siddiue Pura, Muslim Town, Haji Abad, Haider Abad and Ghazi Abad etc. 08-11-2008 Faisalabad	713.200	582.067	0.000	131.133	131.133	0.000	0.000	0.000
4362	Providing and Laying Sewer Lines in Union Council # 181, Chak No. 219/RB & 220/RB Jhang Road, Faisalabad. 19-11-2014 Faisalabad	97.800	65.000	0.000	32.800	32.800	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
4363	Remodeling of Storm Water Channel No. 1 Sheikhu Pura road to Paharang Drain 11-09-2014 Faisalabad	475.954	200.000	0.000	275.954	275.954	0.000	0.000	0.000
4364	Provision of Sewerage lines of sewer Deficient Areas, Faisalabad. 28-07-2014 Faisalabad	176.630	140.000	0.000	36.630	36.630	0.000	0.000	0.000
4365	Extension of water supply distribution network to unserved areas. 20-10-2015 Faisalabad	548.500	75.000	0.000	200.000	200.000	273.500	0.000	0.000
4366	Extension of sewerage network to unserved areas. 15-09-2015 Faisalabad	640.420	150.000	0.000	200.000	200.000	290.420	0.000	0.000
4367	Construction of Disposal Station at Dawood Chowk. 31-07-2015 Faisalabad	80.000	50.000	0.000	30.000	30.000	0.000	0.000	0.000
4368	Performance Based Contract for reduction of Non Revenue Water (NRW). 14-09-2015 Faisalabad	192.270	50.000	0.000	142.270	142.270	0.000	0.000	0.000
4369	Providing and Laying of Sewer Line in Muradabad, Rasool Nagar, Khalid Town, Naqishbandi Town, Rehman Colony & Bismillah Park, Faisalabad. 22-04-2015 Faisalabad	49.230	20.000	0.000	29.230	29.230	0.000	0.000	0.000
4370	Extension of water supply and sewerage facilities to unserved areas in Hassanpura, Himat Pura, Kehkashan Colony No. 2, Yousaf Abad, Al Fiaz Colony, Fareed Town, Gulbahar Colony, Sadiq Nagar, Dawood Nagar, Chishtia Park and Nasir Town etc. 07-09-2015 Faisalabad	75.000	30.000	0.000	45.000	45.000	0.000	0.000	0.000
Sub-Total: WASA FDA		3,049.004	1,362.067	0.000	1,123.017	1,123.017	563.920	0.000	0.000
GDA									
4371	Construction of Road from Samanabad Chungi to G. T. Road along Lohianwala Distributry, Tehsil & District Gujranwala. 8-10-2013 Gujranwala	155.148	137.574	0.000	17.574	17.574	0.000	0.000	0.000
4372	Construction of Road along Gujranwala Main Drain from Sheikhpura Road to Western Bye Pass Near Coca Cola Factory, Gujranwala. 15-08-2014 Gujranwala	200.000	96.810	0.000	103.190	103.190	0.000	0.000	0.000
4373	Dualization of Main Road Peoples Colony from Under Pass to Main Market Peoples Colony, Gujranwala. 7-01-2016 Gujranwala	80.000	40.000	0.000	40.000	40.000	0.000	0.000	0.000
Sub-Total: GDA		435.148	274.384	0.000	160.764	160.764	0.000	0.000	0.000
WASA GDA									
4374	Upgrading of Mechanical System for Sewerage and Drainage Services in Gujranwala. (JICA Grant) Approved Gujranwala	1,155.722	45.000	0.000	7.111	7.111	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
4375	Construction of RCC Drain Qila Mian Singh Minor from Rajkot Disposal Station to Western bypass, Gujranwala 12-11-2014 Gujranwala	949.575	549.575	0.000	400.000	400.000	0.000	0.000	0.000
4376	Sewerage / Drainage and PCC at Nowshera Road and adjoining abadies in Gujranwala 7-01-2015 Gujranwala	194.607	38.000	0.000	156.607	156.607	0.000	0.000	0.000
4377	Sewerage / Drainage and PCC at Khiali Shahpur and adjoining abadies In Gujranwala 07-01-2015 Gujranwala	150.359	21.175	0.000	129.184	129.184	0.000	0.000	0.000
4378	Sewerage / Drainage and PCC at Madina colony, Shadman Town, Muhammadi Park and adjoining Abadies in Gujranwala 07-01-2015 Gujranwala	145.345	40.000	0.000	105.345	105.345	0.000	0.000	0.000
4379	Drainage Sanitation at Nowshera Sansi and adjoining abadies In Gujranwala 07-01-2015 Gujranwala	76.049	40.000	0.000	36.049	36.049	0.000	0.000	0.000
4380	Laying of Sewerage line along Eastern Bypass from Jinnah Road to Disposal 31-08-2015 Gujranwala	195.446	50.000	0.000	145.446	145.446	0.000	0.000	0.000
4381	Construction of Water Overhead Reservoirs & allied works in the City 31-08-2015 Gujranwala	164.380	55.000	0.000	109.380	109.380	0.000	0.000	0.000
Sub-Total: WASA GDA		3,031.483	838.750	0.000	1,089.122	1,089.122	0.000	0.000	0.000
RDA									
4382	Rehabilitaion of Airport Road from Ammar Chowk to Karal Chowk, Rawalpindi 08-10-2013 Rawalpindi	502.010	302.010	0.000	200.000	200.000	0.000	0.000	0.000
4383	Rehabilitation/ Improvement of Rawal Road from Airport Road to Chandni Chowk, Rawalpindi 20-10-2015 Rawalpindi	441.072	75.000	0.000	366.072	366.072	0.000	0.000	0.000
4384	Pre-Feasibility for New City Development Along Motorway Corridor.(PC-II)RDA 13-07-2015 Rawalpindi	139.734	69.867	0.000	69.867	69.867	0.000	0.000	0.000
4385	Widening / Improvement of link road from Jamia High school for Boys / Girls to Govt. Hashmat Ali collage and Ghosia Chowk, Rawalpindi. 07-09-2015 Rawalpindi	31.324	11.611	0.000	19.713	19.713	0.000	0.000	0.000
Sub-Total: RDA		1,114.140	458.488	0.000	655.652	655.652	0.000	0.000	0.000
WASA RDA									
4386	Comprehensive Water Supply Scheme for Morgah, Kotha Kalan, Dhok Chaudhrian, Gulrez and neighbouring colonies, District Rawalpind 01-12-2014 Rawalpindi	592.855	350.000	0.000	242.855	242.855	0.000	0.000	0.000
4387	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. 15-12-2014 Rawalpindi	168.000	116.500	0.000	51.500	51.500	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
4388	Installation of 3 No. Tubewell, distribution system and sewerage system in PP-14, Rawalpindi. 10-08-2015 Rawalpindi	28.507	18.000	0.000	10.507	10.507	0.000	0.000	0.000
4389	Installation of 13 Nos. of Tube Wells in NA-54 10-08-2015 Rawalpindi	98.630	40.000	0.000	58.630	58.630	0.000	0.000	0.000
4390	Replacement of outlived Rusty & leaking pipelines and extension of distribution system (new) in leftover area with allied works in WASA jurisdiction, Rawalpindi. (Gastro Project Phase-II) 27-11-2015 Rawalpindi	500.000	50.000	0.000	75.000	75.000	375.000	0.000	0.000
4391	Comprehensive Sewerage System in UC 74,75,76 & 77 (Phaes-I) 30-11-2015 Rawalpindi	197.747	20.000	0.000	177.747	177.747	0.000	0.000	0.000
4392	Extension of water facilities in extended controlled area recently notified by Punjab Government. 12-02-2016 Rawalpindi	250.000	50.000	0.000	100.000	100.000	100.000	0.000	0.000
4393	Providing and laying of Sewer Lines in the area of NA-56, Rawalpindi 15-12-2015 Rawalpindi	100.000	40.000	0.000	60.000	60.000	0.000	0.000	0.000
4394	Water Supply Scheme for Dhoke Raja Muhammad Khan, U/C Chakala, Rawalpindi 07-11-2015 Rawalpindi	28.000	1.000	0.000	27.000	27.000	0.000	0.000	0.000
Sub-Total: WASA RDA		1,963.739	685.500	0.000	803.239	803.239	475.000	0.000	0.000
WASA MDA									
4395	Replacement of outlived sewer lines in Multan 27-11-2015 Multan	1,000.213	688.000	0.000	312.213	312.213	0.000	0.000	0.000
4396	Master Planning of water supply & sewerage i/c Consumer Survey & upgradation of billing system Multan 13-04-2015 Multan	87.023	41.512	0.000	45.511	45.511	0.000	0.000	0.000
Sub-Total: WASA MDA		1,087.236	729.512	0.000	357.724	357.724	0.000	0.000	0.000
BDA									
4397	Dulaization of road from Radio Station to Dewan Wali Pully City Bahawalpur 25-10-2014 Bahawalpur	105.700	35.925	0.000	69.775	69.775	0.000	0.000	0.000
4398	Installation of Traffic Signals at Bahawalpur City 17-08-2015 Bahawalpur	105.113	10.710	0.000	94.403	94.403	0.000	0.000	0.000
Sub-Total: BDA		210.813	46.635	0.000	164.178	164.178	0.000	0.000	0.000
Total: ON-GOING SCHEMES		41,843.213	18,152.260	0.000	11,372.000	11,372.000	6,962.987	1,792.113	0.000
NEW SCHEMES									
WASA LDA									
4399	Installation of Filtration Plants on 105 No. Tubewells. Un-Approved Lahore	428.000	0.000	0.000	150.000	150.000	278.000	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,16	Provision for 2016-17			MTDF Projections		Throw fwd Beyond June, 2019
				Cap	Rev	G. Total (Cap+Rev)	2017-18	2018-19	
1	2	3	4	5	6	7	8	9	10
4400	Replacement of Tubewells including Tubewells (45 Nos) Un-Approved Lahore	650.000	0.000	0.000	650.000	650.000	0.000	0.000	0.000
4401	Strom water Drainage System from Haji Camp to River Ravi via Laxmi Chowk, Mcleod Road, Nabha Road, Chauburji and Sham Nagar Lahore Un-Approved Lahore	1,500.000	0.000	0.000	500.000	500.000	1,000.000	0.000	0.000
4402	Installation of Water Filtration Plant and Reboring of Tubewell in Ittehad Colony Gulberg, Lahore. Un-Approved Lahore	27.000	0.000	0.000	20.000	20.000	7.000	0.000	0.000
4403	Provision of clean drinking water, sewerage system, PCC and allied facilities in ravi road, Islampura and adjoining abadies Lahore. Un-Approved Lahore	494.326	0.000	0.000	160.000	160.000	250.000	84.326	0.000
4404	Provision of clean drinking water, sewerage system, PCC and allied facilities in sheranwala gate, fazal park and adjoining abadies Lahore. Un-Approved Lahore	497.750	0.000	0.000	160.000	160.000	250.000	87.750	0.000
4405	Provision of clean drinking water, sewerage system, PCC and allied facilities in Allama Iqbal town, Canal Park and adjoining abadies Lahore. Un-Approved Lahore	499.900	0.000	0.000	160.000	160.000	250.000	89.900	0.000
4406	Provision of clean drinking water, sewerage system, PCC and allied facilities in Shimla Pahari and adjoining abadies Lahore. Un-Approved Lahore	500.000	0.000	0.000	160.000	160.000	250.000	90.000	0.000
4407	Provision of clean drinking water, sewerage system, PCC and allied facilities in Chohan colony Singh pura and adjoining abadies Lahore. Un-Approved Lahore	500.000	0.000	0.000	160.000	160.000	200.000	140.000	0.000
4408	Provision of clean drinking water, sewerage system, PCC and allied facilities in Sabzazar and adjoining abadies Lahore. Un-Approved Lahore	500.100	0.000	0.000	160.000	160.000	200.000	140.100	0.000
4409	Provision of clean drinking water, sewerage system, PCC and allied facilities in Shahdra and adjoining abadies Lahore. Un-Approved Lahore	622.800	0.000	0.000	200.000	200.000	300.000	122.800	0.000
4410	Provision of clean drinking water, sewerage system, PCC and allied facilities in Gaj Bazar, Gulistan Colony and adjoining abadies Lahore. Un-Approved Lahore	771.000	0.000	0.000	250.000	250.000	300.000	221.000	0.000
4411	PCC and drainage Scheme in UC-117 Mansoor, Lahore. Un-Approved Lahore	200.000	0.000	0.000	100.000	100.000	100.000	0.000	0.000
Sub-Total: WASA LDA		7,190.876	0.000	0.000	2,830.000	2,830.000	3,385.000	975.876	0.000

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,16	Provision for 2016-17			MTDF Projections		Throw fwd Beyond June, 2019
				Cap	Rev	G. Total (Cap+Rev)	2017-18	2018-19	
1	2	3	4	5	6	7	8	9	10

WASA FDA

4412	Replacement of rusted/damaged water supply lines in the entire city. (Gastro-III). Un-Approved Faisalabad	250.000	0.000	0.000	100.000	100.000	150.000	0.000	0.000
4413	Extension of water Resource Faisalabad for city Phase-II (French Funded) Un-Approved Faisalabad	7,190.000	0.000	0.000	50.000	50.000	140.000	0.000	0.000
Sub-Total: WASA FDA		7,440.000	0.000	0.000	150.000	150.000	290.000	0.000	0.000

GDA

4414	Construction of Road along Qila Mian Singh Minor from Alam Chowk to Gondlanwala Road to Samanabad Chungi, District Gujranwala. Un-Approved Gujranwala	495.000	0.000	0.000	100.000	100.000	395.000	0.000	0.000
Sub-Total: GDA		495.000	0.000	0.000	100.000	100.000	395.000	0.000	0.000

WASA GDA

4415	Drainage / Sanitation at Mian Sansi and Adjoining Abadies in Gujranwala Un-Approved Gujranwala	76.458	0.000	0.000	19.668	19.668	56.790	0.000	0.000
4416	Drainage / Sanitation at Kaller Abadi and Adjoining Abadies in Gujranwala Un-Approved Gujranwala	43.868	0.000	0.000	43.868	43.868	0.000	0.000	0.000
4417	Drainage / Sanitation at Kashmir Colony, Therri Sansi and Adjoining Abadies in Gujranwala Un-Approved Gujranwala	27.384	0.000	0.000	27.384	27.384	0.000	0.000	0.000
4418	Drainage / Sanitation at Ghoray Shah Road and Adjoining Abadies in Gujranwala Un-Approved Gujranwala	60.700	0.000	0.000	20.000	20.000	40.700	0.000	0.000
Sub-Total: WASA GDA		208.410	0.000	0.000	110.920	110.920	97.490	0.000	0.000

RDA

4419	Dualization of link road from Tipu Road to Airport road, Rawalpindi Un-Approved Rawalpindi	250.000	0.000	0.000	50.000	50.000	200.000	0.000	0.000
4420	Feasibility study & detailed design for signal free movement at Liaquat Bagh and Marris Chowk Murree Road , Rawalpindi Un-Approved Rawalpindi	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
4421	Remodeling of Double Road I.J.P Road Junction, Rawalpindi. Un-Approved Rawalpindi	1,950.000	0.000	0.000	10.000	10.000	1,940.000	0.000	0.000
Sub-Total: RDA		2,210.000	0.000	0.000	70.000	70.000	2,140.000	0.000	0.000

WASA RDA

4422	Lai Nullah Protection and its Dredging / desilting Work (Phase-I) Un-Approved Rawalpindi	200.000	0.000	0.000	50.000	50.000	80.000	70.000	0.000
4423	Comprehensive Sewerage System in UC 74,75,76 & 77 (Phaes-II) Un-Approved Rawalpindi	350.000	0.000	0.000	90.000	90.000	150.000	110.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2017-18	2018-19	
1	2	3	4	5	6	7	8	9	10
Sub-Total: WASA RDA		550.000	0.000	0.000	140.000	140.000	230.000	180.000	0.000
WASA MDA									
4424	Augmentation /Improvement of Disposal Station Multan Phase-I Un-Approved Multan	600.000	0.000	0.000	400.000	400.000	200.000	0.000	0.000
Sub-Total: WASA MDA		600.000	0.000	0.000	400.000	400.000	200.000	0.000	0.000
MDA									
4425	Widening and improvement of road from MDA Chowk to Dera Adda Chowk Multan (Dual Carriageway). Un-Approved Multan	780.000	0.000	0.000	500.000	500.000	280.000	0.000	0.000
Sub-Total: MDA		780.000	0.000	0.000	500.000	500.000	280.000	0.000	0.000
FMDA									
4426	Construction of metalled road from ring road to Khar Fort Munro road (By pass) Un-Approved Dera Ghazi Khan , Tribal Area	42.070	0.000	0.000	42.070	42.070	0.000	0.000	0.000
4427	Establishment of FMDA Complex Un-Approved Dera Ghazi Khan , Tribal Area	75.000	0.000	0.000	75.000	75.000	0.000	0.000	0.000
4428	Management of solid waste at Fort Munro Un-Approved Dera Ghazi Khan , Tribal Area	71.620	0.000	0.000	71.620	71.620	0.000	0.000	0.000
4429	Beautification of Khar Parks at Fort Munro Un-Approved Dera Ghazi Khan , Tribal Area	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
4430	Extension of Mosque at Fort Munro. Un-Approved Dera Ghazi Khan , Tribal Area	3.960	0.000	0.000	3.960	3.960	0.000	0.000	0.000
4431	Development of Master Plan of Fort Monroe District DG.Khan Un-Approved Dera Ghazi Khan , Tribal Area	31.020	0.000	0.000	31.020	31.020	0.000	0.000	0.000
4432	Comprehensive Sewerage/Drainage Scheme including feasibility study & design Fort Munro. Un-Approved Dera Ghazi Khan , Tribal Area	300.000	0.000	0.000	70.000	70.000	230.000	0.000	0.000
4433	Construction of Metalled Road adjacent abadi Link Roads 20 KM with Drains Un-Approved Dera Ghazi Khan , Tribal Area	430.000	0.000	0.000	200.000	200.000	230.000	0.000	0.000
4434	Development of Parks, Horticulture and Installation of Solar light network at Fort Munroe. Un-Approved Dera Ghazi Khan , Tribal Area	99.000	0.000	0.000	50.000	50.000	49.000	0.000	0.000
4435	Construction of Metalled Road from N-70 KM No.74 to Fort Munro via Langar Khandarsir Length 5 Km Un-Approved Dera Ghazi Khan , Tribal Area	259.000	0.000	0.000	259.000	259.000	0.000	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2017-18	2018-19	
1	2	3	4	5	6	7	8	9	10
4436	Rehabilitation of ring road Fort Munro Un-Approved Dera Ghazi Khan , Tribal Area	30.710	0.000	0.000	30.710	30.710	0.000	0.000	0.000
4437	Construction of metalled road from ring road tennis hall to Triman Lake road Un-Approved Dera Ghazi Khan , Tribal Area	99.700	0.000	0.000	99.700	99.700	0.000	0.000	0.000
Sub-Total: FMDA		1,452.080	0.000	0.000	943.080	943.080	509.000	0.000	0.000
PHA-Faisalabad									
4438	Development / Improvement of Mian Sharif Park, Halal Road, Faisalabad. Un-Approved Faisalabad	23.000	0.000	0.000	23.000	23.000	0.000	0.000	0.000
4439	Development / Improvement of Haji Park in Nazimabad B-Block, Faisalabad. Un-Approved Faisalabad	8.000	0.000	0.000	8.000	8.000	0.000	0.000	0.000
4440	Development / Improvement of Gulshan-e-Rafique Park in Rasheed Nagar, Satellite Town, Faisalabad. Un-Approved Faisalabad	8.000	0.000	0.000	8.000	8.000	0.000	0.000	0.000
4441	Development / Improvement of Muslim Park in Nizimabad A-Block, Faisalabad. Un-Approved Faisalabad	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
4442	Development / Improvement of Ch. Faqeer Muhammad Park, sir Syed town 212/RB, Faisalabad. Un-Approved Faisalabad	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
4443	Development / Improvement of Park in Risala No.12, Faisalabad. Un-Approved Faisalabad	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
Sub-Total: PHA-Faisalabad		54.000	0.000	0.000	54.000	54.000	0.000	0.000	0.000
PHA-Rawalpindi									
4444	Establishment of public park in NA-52, District Rawalpindi. Un-Approved Rawalpindi	150.000	0.000	0.000	30.000	30.000	120.000	0.000	0.000
Sub-Total: PHA-Rawalpindi		150.000	0.000	0.000	30.000	30.000	120.000	0.000	0.000
Total: NEW SCHEMES		21,130.366	0.000	0.000	5,328.000	5,328.000	7,646.490	1,155.876	0.000
Total: ADP		62,973.579	18,152.260	0.000	16,700.000	16,700.000	14,609.477	2,947.989	0.000

OTHER DEVELOPMENT PROGRAMME

Low Income Housing

4445	Area Development Scheme (ADS-IV) Sialkot. (200 Acre). Un-Approved Sialkot	1,000.000	0.000	200.000	0.000	200.000	400.000	400.000	0.000
4446	Area Development Scheme (ADS) Lodhran. (50 Acre) Approved Lodhran	188.341	80.000	108.341	0.000	108.341	0.000	0.000	0.000
4447	3 Marla Housing Scheme, Chishtian. (50 Acre). Approved Bahawalnagar , Chishtian	195.187	80.000	115.187	0.000	115.187	0.000	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2017-18	2018-19	
1	2	3	4	5	6	7	8	9	10
4448	Area Development Scheme (ADS-II), Chiniot. (50 Acre) Un-Approved Chiniot	250.000	0.000	76.472	0.000	76.472	100.528	72.472	0.000
Sub-Total: Low Income Housing		1,633.528	160.000	500.000	0.000	500.000	500.528	472.472	0.000
PHA									
4449	Green Development Funds (PHA). Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
Sub-Total: PHA		500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
Total: OTHER DEVELOPMENT PROGRAMME		2,133.528	160.000	500.000	500.000	1,000.000	500.528	472.472	0.000
Grand Total		65,107.107	18,312.260	500.000	17,200.000	17,700.000	15,110.005	3,420.461	0.000