

URBAN DEVELOPMENT

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

Vision

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

Policy

- 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.
- Provincial Master Planning to guide all future investments.
- Waste Water Treatment Plant (WWTP) 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 System
- 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
- Metering (bulk, commercial, industrial and domestic) of water supply connections and rationalization of water tariff.
- Replacement of outlived tubewells and installation of new tubewells
- Replication of “Changa Pani Water Supply and Sewerage Project” in large cities
- Rehabilitation and augmentation of trunk and secondary sewerage systems
- Improvement of drainage system (remodeling and construction)
- Commencement of projects for Planning, Design and Construction of Waste Water Treatment Plants in Lahore, Gujranwala and Multan
- Construction of Ring Roads in Faisalabad and Rawalpindi on PPP Mode
- Dual Carriageways/Flyovers/Underpasses etc
- Rehabilitation/Improvement of Roads
- Preparation / Updating of Plans
- Study on waste water treatment plants, sewerage and drainage systems

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 Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2006-07	1,165.000
2	2007-08	3,804.000
3	2008-09	6,760.000
4	2009-10	7,000.000
5	2010-11	9,160.000
6	2011-12	8,500.000
7	2012-13	5,360.000

MTDF 2012-15
Urban Development : Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Development Authorities / WASAs	0.000	2,063.395	2,063.395	113.000	2,176.395
Total	0.000	2,063.395	2,063.395	113.000	2,176.395
New Schemes					
Development Authorities / WASAs	0.000	882.605	882.605	95.000	977.605
Blocks	250.000	1,956.000	2,206.000	0.000	2,206.000
Total	250.000	2,838.605	3,088.605	95.000	3,183.605
Total (ongoing+new)	250.000	4,902.000	5,152.000	208.000	5,360.000

Development Program 2013-14

Ongoing Schemes					
Development Authorities / WASAs	0.000	3,500.000	3,500.000	602.000	4,102.000
Total	0.000	3,500.000	3,500.000	602.000	4,102.000
New Schemes					
Development Authorities / WASAs	0.000	1,640.000	1,640.000	258.000	1,898.000
Total	0.000	1,640.000	1,640.000	258.000	1,898.000
Total (ongoing+new)	0.000	5,140.000	5,140.000	860.000	6,000.000

Development Program 2014-15

Ongoing Schemes					
Development Authorities / WASAs	0.000	4,000.000	4,000.000	515.000	4,515.000
Total	0.000	4,000.000	4,000.000	515.000	4,515.000
New Schemes					
Development Authorities / WASAs	0.000	1,650.000	1,650.000	335.000	1,985.000
Total	0.000	1,650.000	1,650.000	335.000	1,985.000
Total (ongoing+new)	0.000	5,650.000	5,650.000	850.000	6,500.000
Urban Development MTDF 2012-15: Grand Total					17,860.000

URBAN DEVELOPMENT: 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>							
WASA Lahore	7	0.000	293.365	20.000	313.365	688.770	0.000
Faisalabad Development Authority	2	0.000	511.528	0.000	511.528	118.675	0.000
WASA Faisalabad	9	0.000	435.888	93.000	528.888	2,515.395	3,399.903
Rawalpindi Development Authority	2	0.000	393.262	0.000	393.262	0.000	0.000
WASA Rawalpindi	1	0.000	30.000	0.000	30.000	30.000	0.000
Gujranwala Development Authority	2	0.000	135.538	0.000	135.538	0.000	0.000
WASA Gujranwala	2	0.000	101.548	0.000	101.548	0.000	0.000
Multan Development Authority	2	0.000	40.291	0.000	40.291	0.000	0.000
WASA Multan	4	0.000	121.975	0.000	121.975	0.000	0.000
Total: ON-GOING SCHEMES	31	0.000	2,063.395	113.000	2,176.395	3,352.840	3,399.903
<u>NEW SCHEMES</u>							
TEPA/LDA	1	0.000	30.000	0.000	30.000	570.000	0.000
WASA Lahore	7	0.000	313.000	70.000	383.000	1,956.082	2,472.438
WASA Faisalabad	2	0.000	75.871	25.000	100.871	480.030	474.530
Rawalpindi Development Authority	2	0.000	340.000	0.000	340.000	3,000.000	1,750.000
WASA Rawalpindi	2	0.000	60.000	0.000	60.000	120.000	0.000
WASA Gujranwala	2	0.000	13.734	0.000	13.734	0.000	0.000
WASA Multan	1	0.000	50.000	0.000	50.000	50.000	0.000
Block	4	250.000	1,956.000	0.000	2,206.000	0.000	0.000
Total: NEW SCHEMES	21	250.000	2,838.605	95.000	3,183.605	6,176.112	4,696.968
Grand Total	52	250.000	4,902.000	208.000	5,360.000	9,528.952	8,096.871

URBAN DEVELOPMENT

(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

WASA Lahore

1499	Laying of Sewer Lines, Construction of Drain and Disposal Station for Niaz Baig Dranage System UC-118, District Lahore 7-9-2011 Lahore WSS11-18181818501-0001	75.950	50.000	0.000	25.950	25.950	0.000	0.000	0.000
1500	Sewerage and Drainage Requirements of Different Towns of Lahore. 08-11-2008 Lahore WSS08-18181818501-0002	100.000	673.422	0.000	100.000	100.000	0.000	0.000	0.000
1501	Trunk Sewer from Shadi Pura to Salamat Pura, Lahore 05-01-2009 Lahore WSS09-18181818501-0003	751.014	721.014	0.000	30.000	30.000	0.000	0.000	0.000
1502	Retrieval of Sewerage & Drainage System in Lahore City- Phase-II (JICA Assisted) 20-05-2010 Lahore WSS10-18181818501-0004	930.410	316.903	0.000	22.000	22.000	591.507	0.000	0.000
			Local:	0.000	2.000				
			Foreign:	0.000	20.000				
1503	Feasibility Study, Planning and Design for Waste Water Treatment Plant for Mehmood Booti/ Salamatpura, Shadbagh and South West Sites, Lahore. 12-08-2009 Lahore WSS09-18181818501-0005	37.489	24.314	0.000	5.000	5.000	8.175	0.000	0.000
1504	Replacement of Existing Outlived 20 Tubewells (2/4 cusec) in Different Areas of Lahore. 01-10-2011 Lahore WSS11-18181818501-0006	169.130	138.715	0.000	30.415	30.415	0.000	0.000	0.000
1505	Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozepur Road to Peco Road, Lahore. 25-04-2012 Lahore WSS11-18181818501-0007	326.088	137.000	0.000	100.000	100.000	89.088	0.000	0.000
Sub-Total: WASA Lahore		2,390.081	1,387.946	0.000	313.365	313.365	688.770	0.000	0.000

Faisalabad Development Authority

1506	Widening & Improvement of Left Over Section of Millat Road, Faisalabad 24-03-2011 Faisalabad RDS11-18180914901-0008	491.528	480.000	0.000	11.528	11.528	0.000	0.000	0.000
1507	Construction of Additional Lanes on Both Sides of R.B. Canal Road, Faisalabad 10-12-2011 Faisalabad RDS11-18180914901-0009	698.675	80.000	0.000	500.000	500.000	118.675	0.000	0.000
Sub-Total: Faisalabad Development Authority		1,190.203	560.000	0.000	511.528	511.528	118.675	0.000	0.000

URBAN DEVELOPMENT

(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

WASA Faisalabad

1508	Improvement of Water Supply in Fiasalabad (JICA Assisted). 19-12-2010 Faisalabad WSS10-18180914901-0010	6,433.000	6,332.000	0.000	50.000	50.000	51.000	0.000	0.000
1509	Provision of Water Supply Facilities in the Poor Localities of Saeed Abad, Weaver Colony, Faiz Abad, Rashid Abad and Adjoining Areas, Faisalabad. 01.09.08 Faisalabad WSS08-18180914901-0011	189.400	31.595	0.000	40.000	40.000	87.805	0.000	0.000
1510	P/L of Trunk Sewer Lines (42"-66") from Chak # 202 Bhai Wala to Paharang Drain, Faisalabad 10-01-2008 Faisalabad WSS08-18180914901-0012	301.710	183.324	0.000	50.000	50.000	68.386	0.000	0.000
1511	Trunk Sewer from Kehkashan Colony Chak No. 204 R.B to Faisal Town at Satiana Road, Faisalabad 10-10-2006 Faisalabad WSS06-18180914901-0013	319.160	178.877	0.000	50.000	50.000	90.283	0.000	0.000
1512	Replacement of Outlived Sewer Lines in Four Towns, Faisalabad 10-1-2008 Faisalabad WSS08-18180914901-0014	750.980	351.048	0.000	50.000	50.000	349.932	0.000	0.000
1513	P/L of Sewer Lines in Different Areas of Faisalabad City. 06-11-2007 Faisalabad WSS07-18180914901-0015	368.550	258.811	0.000	50.000	50.000	43.806	15.933	0.000
1514	Provision of Sewerage Facilities in Kanak Basti, Rehmat Town, Sidhu Pura, Muslim Town, Haji Abad, Haider Abad and Ghazi Abad etc., Faisalabad 13-11-2008 Faisalabad WSS08-18180914901-0016	713.200	267.104	0.000	50.000	50.000	366.096	30.000	0.000
1515	Gastro Projects (4) of WASA Faisalabad 17-11-2006 Faisalabad WSS06-18180914901-0017	464.720	342.745	0.000	45.888	45.888	76.087	0.000	0.000
1516	Extension of Water Resources for Faisalabad City (French Assisted) 21-01-2010 Faisalabad WSS10-18180914901-0018	5,133.960	254.990	0.000	143.000	143.000	1,382.000	3,353.970	0.000
			Local:	0.000	50.000				
			Foreign:	0.000	93.000				
Sub-Total: WASA Faisalabad		14,674.680	8,200.494	0.000	528.888	528.888	2,515.395	3,399.903	0.000

Rawalpindi Development Authority

1517	Traffic Improvement at Marris Chowk through addition of two lanes on either side of Murree Road under Railway Bridge, Rawalpindi 31-03-2012 Rawalpindi RDS11-18180211001-0019	429.500	77.400	0.000	352.100	352.100	0.000	0.000	0.000
1518	Dualization of Adiyala Road from UC Office kalyal to Govt. Servant Housing Foundation, Rawalpindi 07-03-2012 Rawalpindi RDS11-18180211001-0020	121.162	80.000	0.000	41.162	41.162	0.000	0.000	0.000

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				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Rawalpindi Development Authority		550.662	157.400	0.000	393.262	393.262	0.000	0.000	0.000
WASA Rawalpindi									
1519	Laying of Sewer and Rehabilitation of Storm Water Channel for Rawalpindi Institute of Cardiology 16-04-2012 Rawalpindi WSS11-18180211001-0021	80.000	20.000	0.000	30.000	30.000	30.000	0.000	0.000
Sub-Total: WASA Rawalpindi		80.000	20.000	0.000	30.000	30.000	30.000	0.000	0.000
Gujranwala Development Authority									
1520	Dualization of Nowshera Road from Sageer Shaheed Chowk to Awan Chowk at Bypass, Gujranwala. 27-10-2011 Gujranwala RDS11-18071216301-0022	160.736	112.066	0.000	48.670	48.670	0.000	0.000	0.000
1521	Rehabilitation and Dualization of Road from Gondlanwala Chowk to Western Bypass, Gujranwala. (5.10 km) 13-10-2010 Gujranwala RDS10-18071216301-0023	372.803	285.935	0.000	86.868	86.868	0.000	0.000	0.000
Sub-Total: Gujranwala Development Authority		533.539	398.001	0.000	135.538	135.538	0.000	0.000	0.000
WASA Gujranwala									
1522	Construction of Pucca Nullah at Gujranwala Main Drain and Remodeling of Nullah at Jinnah Road Gujranwala. 25-04-2009 Gujranwala WSS09-18181216301-0024	239.740	214.740	0.000	25.000	25.000	0.000	0.000	0.000
1523	Gestro Projects (9) of WASA Gujranwala 18-05-2010 Gujranwala WSS10-18181216301-0025	423.899	347.351	0.000	76.548	76.548	0.000	0.000	0.000
Sub-Total: WASA Gujranwala		663.639	562.091	0.000	101.548	101.548	0.000	0.000	0.000
Multan Development Authority									
1524	Construction of Northern Bypass from LMQ Road to Bosan Road, Multan Phase-I. 06-11-2008 Multan RDS08-18072621201-0026	653.220	632.929	0.000	20.291	20.291	0.000	0.000	0.000
1525	Construction of Southern Bypass from LMQ Road to Bahawalpur Chowk, Multan 30-03-2009 Multan RDS09-18072621201-0027	1,569.323	1,549.323	0.000	20.000	20.000	0.000	0.000	0.000
Sub-Total: Multan Development Authority		2,222.543	2,182.252	0.000	40.291	40.291	0.000	0.000	0.000
WASA Multan									
1526	Water Supply Scheme Phase-VI Multan 20-10-2008 Multan WSS09-18182621201-0028	375.135	343.623	0.000	31.512	31.512	0.000	0.000	0.000

URBAN DEVELOPMENT

(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
1527	Replacement of Sewer from D/S Chungi No.9 Manzoor Abad Chowk via Afshar Chowk, Jamal Pura Colony, Multan 22-04-2009 Multan WSS09-18182621201-0029	198.722	168.958	0.000	29.764	29.764	0.000	0.000	0.000
1528	Rehabilitation / Replacement of Outlived Sewer (North Zone), Multan 20-10-2008 Multan WSS08-18182621201-0030	298.280	245.155	0.000	53.125	53.125	0.000	0.000	0.000
1529	Rehabilitation / Replacement of out lived sewer (South Zone), Multan 20-10-2008 Multan WSS08-18182621201-0031	269.500	261.926	0.000	7.574	7.574	0.000	0.000	0.000
Sub-Total: WASA Multan		1,141.637	1,019.662	0.000	121.975	121.975	0.000	0.000	0.000
Total: ON-GOING SCHEMES		23,446.984	14,487.846	0.000	2,176.395	2,176.395	3,352.840	3,399.903	0.000

NEW SCHEMES

TEPA/LDA

1530	Construction of Missing Links by Extension of Wahdat Road, at Karim Block, Allama Iqbal Town, Lahore Un-Approved Lahore RDS12-18071818501-0032	600.000	0.000	0.000	30.000	30.000	570.000	0.000	0.000
Sub-Total: TEPA/LDA		600.000	0.000	0.000	30.000	30.000	570.000	0.000	0.000

WASA Lahore

1531	Coverage of Cantt. Drain Passing through Territory of Punjab Institute of Cardiology, Lahore. 26-02-2011 Lahore WSS12-18181818501-0033	53.000	0.000	0.000	53.000	53.000	0.000	0.000	0.000
1532	Punjab Water & Sanitation Academy, Lahore (JICA Assisted) 7-4-2011 Lahore WSS12-18181818501-0034	411.082	0.000	0.000	55.000	55.000	356.082	0.000	0.000
				Local:	0.000	35.000			
				Foreign:	0.000	20.000			
1533	Lahore Water Supply, Sewerage & Drainage Improvement Project (Japanese Assisted) Un-Approved Lahore WSS12-18181818501-0035	42,259.000	0.000	0.000	75.000	75.000	1,300.000	2,472.438	38,411.562
				Local:	0.000	25.000			
				Foreign:	0.000	50.000			
1534	Preparation of Master Plan for Water Supply, Sewerage & Drainage System for Lahore - PC-II 13-02-2012 Lahore WSS12-18181818501-0036	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
1535	Provision of Water Supply, Sewerage & Drainage System for UC: 117, 118, 119 & 120, Lahore. Un-Approved Lahore WSS12-18181818501-0037	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000

URBAN DEVELOPMENT

(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
1536	Replacement of Outlived, Deeper and Inadequate Water Supply Lines/Pipes in Lahore (Gastro Project: Phase-II) Un-Approved Lahore WSS12-18181818501-0038	300.000	0.000	0.000	50.000	50.000	250.000	0.000	0.000
1537	Block Allocation for Initiation of Waste Water Treatment Plant Project in Lahore Un-Approved Lahore WSS12-18181818501-0039	100.000	0.000	0.000	50.000	50.000	50.000	0.000	0.000
Sub-Total: WASA Lahore		43,223.082	0.000	0.000	383.000	383.000	1,956.082	2,472.438	38,411.562
WASA Faisalabad									
1538	Changa Paani Program Shamasabad, Faisalabad (Phase-I) 02-03-2012 Faisalabad WSS12-18180914901-0040	130.500	0.000	0.000	50.871	50.871	80.030	0.000	0.000
1539	Upgradation of Mechanical System of WASA Faisalabad (JICA Assisted) Un-Approved Faisalabad WSS12-18180914912-0041	924.530	0.000	0.000	50.000	50.000	400.000	474.530	0.000
				Local:	0.000	25.000			
				Foreign:	0.000	25.000			
Sub-Total: WASA Faisalabad		1,055.030	0.000	0.000	100.871	100.871	480.030	474.530	0.000
Rawalpindi Development Authority									
1540	Construction of Nullah Lai Expressway at Rawalpindi (Phase-I) Un-Approved Rawalpindi RDS12-18070200001-0042	5,000.000	0.000	0.000	250.000	250.000	3,000.000	1,750.000	0.000
1541	Construction of railway underpass between Shah Khalid Colony and Dhok Munshi Rawalpindi. Approved Rawalpindi RDS12-18070211001-0043	90.000	0.000	0.000	90.000	90.000	0.000	0.000	0.000
Sub-Total: Rawalpindi Development Authority		5,090.000	0.000	0.000	340.000	340.000	3,000.000	1,750.000	0.000
WASA Rawalpindi									
1542	Rehabilitation / Refurbishment of 20 Nos. Inefficient and Abandoned Tubewells with Pumping Machinery and Allied Works, Rawalpindi. Un-Approved Rawalpindi WSS12-18180211001-0044	80.000	0.000	0.000	10.000	10.000	70.000	0.000	0.000
1543	Replacement of Outlived, Rusty & Leaking Pipelines in Rawalpindi (Gastro Project) Un-Approved Rawalpindi WSS12-18180211001-0045	100.000	0.000	0.000	50.000	50.000	50.000	0.000	0.000
Sub-Total: WASA Rawalpindi		180.000	0.000	0.000	60.000	60.000	120.000	0.000	0.000

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				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10

WASA Gujranwala

1544	Feasibility Study and Master Planning for Integrated Water Supply System in Gujranwala. 14-01-2012 Gujranwala WSS12-18181216301-0046	8.734	0.000	0.000	8.734	8.734	0.000	0.000	0.000
1545	Feasibility Study, Planning and Design of Waste Water Treatment Plant at Awan Chowk, Gujranwala Un-Approved Gujranwala WSS12-18181216301-0047	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
Sub-Total: WASA Gujranwala		13.734	0.000	0.000	13.734	13.734	0.000	0.000	0.000

WASA Multan

1546	Replacement of Outlived, Rusty & Leaking Pipelines in Multan (Gastro Project) Un-Approved Multan WSS12-18182600001-0048	100.000	0.000	0.000	50.000	50.000	50.000	0.000	0.000
Sub-Total: WASA Multan		100.000	0.000	0.000	50.000	50.000	50.000	0.000	0.000

Block

1547	Block Allocation for undertaking schemes in compliance with Supreme Court's Judgement on Suo Moto Case on Cutting of Trees Un-Approved Lahore RDS12-18071818513-0049	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
1548	Block Allocation for un-funded / Fast moving Schemes Un-Approved Punjab RDS12-18189900013-0050	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
1549	Block Allocation for new initiatives under DAs/WASAs Un-Approved Punjab URD12-18189900013-0051	506.000		250.000	256.000	506.000	0.000	0.000	0.000
1550	Block Allocation for Clearance of Pending Liabilities of Development Authorities / WASAs Un-Approved Punjab URD12-18189900013-0052	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
Sub-Total: Block		2,206.000	0.000	250.000	1,956.000	2,206.000	0.000	0.000	0.000
Total: NEW SCHEMES		52,467.846	0.000	250.000	2,933.605	3,183.605	6,176.112	4,696.968	38,411.562
Grand Total		75,914.830	14,487.846	250.000	5,110.000	5,360.000	9,528.952	8,096.871	38,411.562