

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

Provincial allocation of resources to the WASAs/Development Authorities for the following works/projects keeping in view their population, level of service delivery and key socio-economic indicators:

- Laying of trunk sewers and construction of drains
- Construction of new disposal stations
- Construction of Sewage Treatment Plants (STP)
- Construction of Flyovers, Ring roads, Bypasses and Interchanges

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) at the 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 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
- Dual carriageways/Flyovers/Underpasses etc
- Rehabilitation /Improvement of Roads
- Preparation/Updating of Plans

ACHIEVEMENTS OF FINANCIAL YEAR 2014-15

- Construction – Improvement of Maulana Shaukat Ali Road to Multan Road via Kareem Block Market, Lahore.

- Widening of Canal Bank Road Underpass at Jail Road, Underpass Chobucha and Remodeling of all Existing Underpasses.
- Widening and Improvement of Main Road, Sheikhpura.
- Construction of Underpass at Sheikhpura Gujranwala Road and Sheikhpura Hafizabad Road, Sheikhpura.
- Construction of Link connecting to Motorway at Shahpur Kanjran to Raiwind Road and Khayaban-e-Jinnah, Lahore.
- Construction of Kasur By-pass connecting Ferozepur Road with Depalpur Road, Lahore.
- Feasibility Study for Surface Water Induction and Construction of Water Treatment Plant, Lahore.
- Replacement of Out Lived Sewer Lines in Four Towns, Faisalabad.
- Changa Paani Program Shamas Abad Faisalabad.
- Remodeling of Channel # 4 Jaranwala Road to PS-36, Faisalabad.
- Remodeling of Channel # 1-F (Chibban), Faisalabad.
- Pedestrian Bridge at Airport Road, Rawalpindi for Joint Staff Men & Civil Population of the area.
- Rehabilitation/Replacement of 20 No. Inefficient and Abandoned Tube wells with Pumping Machinery and Allied Works, Rawalpindi.
- Dredging / Desilting of Lai Nullah, Rawalpindi.
- 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.
- Replacement of Outlived, Rusty & Leaking Pipelines in Multan (Gastro Project), Multan.

NEW INITIATIVES

- Establishment of SCADA System at Tubewells, Disposal and Lift Stations for WASA Lahore.
- Energy Saving in Water Supply System in Lahore (Energy saving through Replacement of Inefficient & Outlived 105 Tube wells in WASA, Lahore).
- Faisalabad Link Roads Development Programme Link No.1,5,6,7,13,14,15 (Cost Sharing GoPb& CDGF).

- Performance based contract for reduction of Non-Revenue Water (NRW).
- Augmentation/improvement of Disposal Stations Multan Phase-I.
- Installation of Chairlift from Khar to Fort Monroe, District DG.Khan.
- Pre-feasibility for New City Development along Motorway Corridor.

TARGETS FOR FINANCIAL YEAR 2015-16

- Miscellaneous Sewerage and Drainage requirements of different Towns of Lahore.
- Punjab Water & Sanitation Academy, Lahore (JICA Assisted).
- Construction of RCC Conduit Sewer from Shoukat Khanum Hospital Chowk to Sattu Katla Drain, Lahore.
- WASA Drains Rehabilitation (Birdwood Drain, Central Drain and Cantonment Drain from Multan Road to Babu Sabu).
- Improvement of Jhal Khanuana Chowk, Faisalabad (Cost Sharing by GoPb and CDG-Faisalabad).
- Provision of Sewerage Facilities in Kanak Basti, Rehmat Town, Siddiue Pura, Muslim Town, Haji Abad, Haider Abad and Ghazi Abad etc.
- Extension of Water Resources for Faisalabad City.
- Replacement of pumping machinery at Inline Booster Pump Station & Terminal Reservoir in Faisalabad.(JICA Grant Aid Project).
- Comprehensive Sewerage Scheme for Gujranwala.
- 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).

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	14,666

OTHER DEVELOPMENT INITIATIVES2015-16

- Allocation for Green Development Fund (PHAs) Rs. 700 Million
- Allocation for PLDC for Ashyana Housing Schemes Rs. 700 Million
- Allocation for Low Income Housing Rs. 500 Million

**MTDF 2015-18
URBAN DEVELOPMENT
DEVELOPMENT PROGRAMME 2015-16**

Rs in Million

Sub-Sector	Capital	Revenue	Total	F.Aid	Total
On-going Schemes					
Development Authorities	0.000	3528.200	3528.200	0.000	3528.200
WASAs	0.000	6629.021	6629.021	276.665	6905.686
Total	0.000	10157.221	10157.221	276.665	10433.886
New Schemes					
Development Authorities	0.000	2220.964	2220.964	0.000	2220.964
WASAs	0.000	2011.150	2011.150	0.000	2011.150
Other Development Initiatives	0.000	1900.000	1900.000	0.000	1900.000
Total	0.000	6132.114	6132.114	0.000	6132.114
Total (Ongoing + New)	0.000	16289.335	16289.335	276.665	16566.000

DEVELOPMENT PROGRAMME 2016-17

On-going Schemes					
Development Authorities	0.000	1075.703	1075.703	0.000	1075.703
WASAs	0.000	9437.800	9437.800	0.000	9437.800
Total	0.000	10513.503	10513.503	0.000	10513.503
New Schemes					
Development Authorities	0.000	9270.277	9270.277	0.000	9270.277
WASAs	0.000	5015.186	5015.186	0.000	5015.186
Other Development Initiatives	0.000	1900.000	1900.000	0.000	1900.000
Total	0.000	16185.463	16185.463	0.000	16185.463
Total (Ongoing + New)	0.000	26698.966	26698.966	0.000	26698.966

DEVELOPMENT PROGRAMME 2017-18

On-going Schemes					
Development Authorities	0.000	0.000	0.000	0.000	0.000
WASAs	0.000	3827.755	3827.755	0.000	3827.755
Total	0.000	3827.755	3827.755	0.000	3827.755
New Schemes					
Development Authorities	0.000	4624.804	4624.804	0.000	4624.804
WASAs	0.000	752.000	752.000	0.000	752.000
Other Development Initiatives	0.000	1900.000	1900.000	0.000	1900.000
Total	0.000	7276.804	7276.804	0.000	7276.804
Total (Ongoing + New)	0.000	11104.559	11104.559	0.000	11104.559
MTDF 2015-18: Grand Total					54,369.525

URBAN DEVELOPMENT: 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>							
TEPA/LDA	2	0.000	318.571	0.000	318.571	0.000	0.000
WASA LDA	20	0.000	3,523.619	0.000	3,523.619	7,636.252	3,827.755
FDA	3	0.000	2,230.569	0.000	2,230.569	875.703	0.000
WASA FDA	10	0.000	644.056	266.665	910.721	476.480	0.000
GDA	3	0.000	197.574	0.000	197.574	0.000	0.000
WASA GDA	6	0.000	1,079.703	10.000	1,089.703	407.000	0.000
RDA	4	0.000	733.586	0.000	733.586	200.000	0.000
WASA RDA	5	0.000	589.620	0.000	589.620	367.855	0.000
WASA MDA	4	0.000	792.023	0.000	792.023	550.213	0.000
BDA	1	0.000	47.900	0.000	47.900	0.000	0.000
Total: ON-GOING SCHEMES	58	0.000	10,157.221	276.665	10,433.886	10,513.503	3,827.755
<u>NEW SCHEMES</u>							
WASA LDA	7	0.000	730.000	0.000	730.000	1,672.952	0.000
FDA	13	0.000	343.431	0.000	343.431	783.900	0.000
WASA FDA	9	0.000	628.150	0.000	628.150	1,290.000	752.000
GDA	2	0.000	130.000	0.000	130.000	400.000	0.000
WASA GDA	6	0.000	155.000	0.000	155.000	773.097	0.000
RDA	7	0.000	483.211	0.000	483.211	1,169.713	0.000
WASA RDA	6	0.000	478.000	0.000	478.000	699.137	0.000
WASA MDA	1	0.000	20.000	0.000	20.000	580.000	0.000
BDA	1	0.000	120.000	0.000	120.000	0.000	0.000
TEPA/LDA	9	0.000	614.322	0.000	614.322	5,491.664	4,624.804
FMDA	7	0.000	530.000	0.000	530.000	1,425.000	0.000
Total: NEW SCHEMES	68	0.000	4,232.114	0.000	4,232.114	14,285.463	5,376.804
Grand Total	126	0.000	14,389.335	276.665	14,666.000	24,798.966	9,204.559

URBAN DEVELOPMENT

(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

TEPA/LDA

3466	Conservation of energy through solar powered LED street Light in Lahore(PC-II study) 10-11-2014 Lahore LO13001113 R	69.000	20.000	0.000	49.000	49.000	0.000	0.000	0.000
3467	Const. of Kasur Sports Complex, Kasur. 08-04-2014 Kasur LO13001537 R	369.571	100.000	0.000	269.571	269.571	0.000	0.000	0.000
Sub-Total: TEPA/LDA		438.571	120.000	0.000	318.571	318.571	0.000	0.000	0.000

WASA LDA

3468	Preparation of Master Plan for Water Supply, Sewerage & Drainage System for Lahore - PC-II. 03-10-2013 Lahore LO13000138 R	195.000	80.000	0.000	115.000	115.000	0.000	0.000	0.000
3469	Replacement of Outlived, Deeper and Inadequate Water Supply lines with HDPE Pipes, Lahore (Gastro Phase-II), Lahore. 08-01-2015 Lahore LO13000139 R	1,758.042	575.000	0.000	500.000	500.000	683.042	0.000	0.000
3470	Provision of Sewerage System for UC-117,118 & 120 Lahore. 24-11-2014 Lahore LO14000035 R	3,807.346	1,400.000	0.000	1,000.000	1,000.000	1,407.346	0.000	0.000
3471	Elimination of Sewerage Inlets in Lahore Branch Canal from Harbanspura Interchange Lahore Ring Road to BRB Canal. 24-07-2014 Lahore LO14000014 R	332.952	100.000	0.000	232.952	232.952	0.000	0.000	0.000
3472	Laying of Force-main from Bhogiwal Road Disposal Station Chotta Ravi Drain to Shalimar Escape Channel Across Ring Road, Lahore. 01-10-2014 Lahore LO14000025 R	368.762	150.000	0.000	80.000	80.000	100.000	38.762	0.000
3473	Improvement of Water Supply System in MA Johar Town & Tajpura Zones of Lahore through Zoning / Isolation, Installation of Filtration Plants and 100% Metering (Bulk, Distribution and Consumer Levels), Lahore. 16-10-2014 Lahore LO14000020 R	1,668.662	50.000	0.000	300.000	300.000	1,318.662	0.000	0.000
3474	Construction of RCC Conduit Sewer from Shoukat Khanum Hospital Chowk to Sattu Katla Drain, Lahore. 24-10-2014 Lahore LO14000009 R	1,710.000	349.120	0.000	300.000	300.000	700.000	360.880	0.000

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1	2	3	4	5	6	7	8	9	10
3475	Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozepur Road to Peco Road, Lahore. 25-04-2012 Lahore LO11000235 R	326.090	210.999	0.000	115.091	115.091	0.000	0.000	0.000
3476	Miscellaneous Sewerage and Drainage requirements of different Towns of Lahore. 08-11-2008 Lahore LO09100982 R	1,068.000	922.547	0.000	145.453	145.453	0.000	0.000	0.000
3477	Punjab Water & Sanitation Academy, Lahore (JICA Assisted) 09-12-2014 Lahore LO10000509 R	617.258	58.518	0.000	147.940	147.940	0.000	0.000	0.000
3478	Sewerage System from Larex Colony to Gulshan-e-Ravi, Lahore. 13-04-2015 Lahore LO14000052 R	6,928.113	0.000	0.000	100.000	100.000	3,400.000	3,428.113	0.000
3479	Sewerage System in Kharak / Doban Pura, Lahore. Approved Lahore LO14002858 R	43.100	20.000	0.000	23.100	23.100	0.000	0.000	0.000
3480	Sewerage System in Saidpur / Sabzazar, Lahore. Approved Lahore LO14002859 R	63.000	30.000	0.000	33.000	33.000	0.000	0.000	0.000
3481	Improvement of Sewerage System of Timber Market and Replacement of Machinery of Forest colony Disposal Station in city sub division WASA LDA 10-02-2015 Lahore LO15001981 R	144.000	80.850	0.000	63.150	63.150	0.000	0.000	0.000
3482	Laying of Sewer Line from Tikka Chowk to Shad-e-wal Chowk Lahore 11-04-2014 Lahore LO15001982 R	177.202	100.000	0.000	50.000	50.000	27.202	0.000	0.000
3483	Improvement of Sewerage System at L-Block Gulberg-III Wasa LDA 14-04-2014 Lahore LO15001979 R	72.090	50.000	0.000	22.090	22.090	0.000	0.000	0.000
3484	Provision of Water Supply Schemes at Ahmad Nagar & Adjoining Abadies at College road near Butt Chowk. Approved Lahore LO14003271 R	34.880	14.000	0.000	20.880	20.880	0.000	0.000	0.000
3485	Installation of tubewell at Babu Sabu, Lahore. 18-09-2014 Lahore LO14002855 R	14.170	1.207	0.000	12.963	12.963	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
3486	Installation of tubewell at Gulshan-e-Park Fateh Garh and Shah Din Park, Rajbagh Road, Lahore. 18-09-2014 Lahore LO14002857 R	27.000	15.000	0.000	12.000	12.000	0.000	0.000	0.000
3487	WASA Drains Rehabilitation (Birdwood Drain,Central Drain and Cantonment Drain from Multan Road to Babu Sabu) 06-05-2014 Lahore LO15001980 R	2,721.686	2,471.686	0.000	250.000	250.000	0.000	0.000	0.000
Sub-Total: WASA LDA		22,077.353	6,678.927	0.000	3,523.619	3,523.619	7,636.252	3,827.755	0.000
FDA									
3488	Construction of Canal Expressway from Gatt Wala Bridge to Sahianwala (M-3) Interchange, Faisalabad (Length = 24.50 KM) (Cost Sharing by GoPb and CDGFaisalabad) 22-08-2014 Faisalabad LO14000008 R	4,671.263	2,663.898	0.000	1,067.000	1,067.000	637.137	0.000	0.000
3489	Improvement of Jhal Khanuana Chowk,Faisalabad (Cost Sharing by GoPb and CDG-Faisalabad) 03-09-2014 Faisalabad LO14000019 R	2,292.854	1,100.000	0.000	1,063.569	1,063.569	0.000	0.000	0.000
3490	Faisalabad Link Roads Development Programme(Link 9&11) (FLRDP) (Cost Sharing byGoPb and CDG-Faisalabad) 31-10-2014 Faisalabad LO14000015 R	388.566	50.000	0.000	100.000	100.000	238.566	0.000	0.000
Sub-Total: FDA		7,352.683	3,813.898	0.000	2,230.569	2,230.569	875.703	0.000	0.000
WASA FDA									
3491	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 FD08001153 R	189.400	149.400	0.000	40.000	40.000	0.000	0.000	0.000
3492	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 FD08001149 R	713.200	482.104	0.000	100.000	100.000	131.096	0.000	0.000
3493	Extension of Water Resources for Faisalabad City. 21-01-2010 Faisalabad LO10000494 R	6,020.215	2,140.966	0.000	351.354	351.354	0.000	0.000	0.000
			Local:	0.000	84.689				
			Foreign:	0.000	266.665				
3494	Providing and Laying Sewer Line in Chak No. 202/RB Gatti & Chak No. 215/RB Naithery, Faisalabad. 29-08-2014 Faisalabad LO14002860 R	75.631	15.000	0.000	60.631	60.631	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
3495	Providing and Laying Sewer Lines in Union Council # 181, Chak No. 219/RB & 220/RB Jhang Road, Faisalabad. 29-08-2014 Faisalabad LO14002861 R	97.800	15.000	0.000	50.000	50.000	32.800	0.000	0.000
3496	Replacement of pumping machinery at Inline Booster Pump Station & Terminal Reservoir in Faisalabad. (JICA Grant Aid Project) 19-11-2014 Faisalabad LO14000043 R	1,456.840	5.000	0.000	5.600	5.600	0.000	0.000	0.000
3497	Replacement of Outlived / Rusted / Leaking Pipelines in Faisalabad (Gastro Package-II). 07-08-2014 Faisalabad LO14000049 R	172.450	110.000	0.000	62.450	62.450	0.000	0.000	0.000
3498	Remodeling of Storm Water Channel No. 1 Sheikhpura road to Paharang Drain 11-09-2014 Faisalabad LO14000046 R	475.954	50.000	0.000	150.000	150.000	275.954	0.000	0.000
3499	P/L Sewerage lines of sewer Deficient Areas, Faisalabad. 28-07-2014 Faisalabad LO14000032 R	176.630	90.000	0.000	50.000	50.000	36.630	0.000	0.000
3500	P/L Sewer Line in Quid-e-Azam Park, Malik Pur, Katchi Abadi, Khalid Bin Waleed Colony, Sufyan Town, Azhar Town, Manawala, Mughal Pura, Abbas Park, Rehman Sharif Pura, Faisalabad. 28-01-2015 Faisalabad LO14004697 R	70.686	30.000	0.000	40.686	40.686	0.000	0.000	0.000
Sub-Total: WASA FDA		9,448.806	3,087.470	0.000	910.721	910.721	476.480	0.000	0.000
GDA									
3501	Construction of Road from Samanabad Chungi to G. T. Road along Lohianwala Distributry, Tehsil & District Gujranwala. 08-10-2013 Gujranwala LO13000151 R	155.148	107.574	0.000	47.574	47.574	0.000	0.000	0.000
3502	Rehabilitation & Improvement of RoadJunction, Gujranwala 04-10-2014 Gujranwala LO14000042 R	80.000	30.000	0.000	50.000	50.000	0.000	0.000	0.000
3503	Construction of Road along Gujranwala Main Drain from Sheikhpura Road to Western By Pass Near Coca Cola Factory, Tehsil & District Gujranwala. 28-07-2014 Gujranwala LO14000011 R	200.000	100.000	0.000	100.000	100.000	0.000	0.000	0.000
Sub-Total: GDA		435.148	237.574	0.000	197.574	197.574	0.000	0.000	0.000
WASA GDA									

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1	2	3	4	5	6	7	8	9	10
3504	Comprehensive Sewerage Scheme for Gujranwala 29-01-2014 Gujranwala LO13002724 R	943.730	603.730	0.000	340.000	340.000	0.000	0.000	0.000
3505	Upgrading of Mechanical System for Sewerage and Drainage Services in Gujranwala 30-03-2015 Gujranwala LO14000054 R	1,155.000	5.000	0.000	50.000	50.000	7.000	0.000	0.000
			Local:	0.000	40.000				
			Foreign:	0.000	10.000				
3506	Construction of RCC Drain Qila Mian Singh Minor from Rajkot Disposal Station to Western bypass, Gujranwala 12-11-2014 Gujranwala LO14000010 R	949.575	100.000	0.000	449.575	449.575	400.000	0.000	0.000
3507	Sewerage Scheme Rakh Kikranwalai Gujranwala 12-08-2014 Gujranwala LO14000051 R	103.438	31.160	0.000	72.278	72.278	0.000	0.000	0.000
3508	Water Supply Distribution Network in Gujranwala City 07-08-2014 Gujranwala LO14000056 R	151.553	60.000	0.000	91.553	91.553	0.000	0.000	0.000
3509	Replacement of Outlived/Rusted/Leakage Pipelines in Gujranwala 07-08-2014 Gujranwala LO14000050 R	166.297	80.000	0.000	86.297	86.297	0.000	0.000	0.000
Sub-Total: WASA GDA		3,469.593	879.890	0.000	1,089.703	1,089.703	407.000	0.000	0.000
RDA									
3510	Widening / Improvement of Double Road (Cricket Stadium Road) from Murree Road to I.J.P. Road, Rawalpindi 08-10-2013 Rawalpindi LO13000147 R	162.922	32.922	0.000	130.000	130.000	0.000	0.000	0.000
3511	Rehabilitaion of Airport Road from Ammar Chowk to Karal Chowk, Rawalpindi 12-11-2014 Rawalpindi LO14000044 R	502.010	100.000	0.000	202.010	202.010	200.000	0.000	0.000
3512	Dualization of Adiyala Road from Govt. Servant Housing foundation to Adiyala Jail, Rawalpindi 24-11-2014 Rawalpindi LO14000013 R	284.644	100.000	0.000	184.644	184.644	0.000	0.000	0.000
3513	Rehabilitation / Improvement of High Court Road from G.T Road to Car Chowk, Rawalpindi 31-10-2014 Rawalpindi LO14000045 R	316.932	100.000	0.000	216.932	216.932	0.000	0.000	0.000
Sub-Total: RDA		1,266.508	332.922	0.000	733.586	733.586	200.000	0.000	0.000

URBAN DEVELOPMENT

(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

WASA RDA

3514	Comprehensive Water Supply Scheme for Morgah, Kotha Kalan, Dhok Chaudhrian, Gulrez and neighbouring colonies, District Rawalpindi. 08-08-2014 Rawalpindi LO14000007 R	592.855	25.000	0.000	200.000	200.000	367.855	0.000	0.000
3515	Comprehensive Master Planning for Water Supply, Sewerage, Drainage and Waste Water Treatment System in Rawalpindi 03-09-2014 Rawalpindi LO14000006 R	47.120	15.000	0.000	32.120	32.120	0.000	0.000	0.000
3516	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. 20-10-2014 Rawalpindi LO14000026 R	168.000	25.000	0.000	143.000	143.000	0.000	0.000	0.000
3517	Up-Gradation/ Rehabilitation of Rawal Lake Filtration Plant, Rawalpindi. 22-12-2014 Rawalpindi LO14000053 R	160.000	25.000	0.000	135.000	135.000	0.000	0.000	0.000
3518	Augmentation / improvement of water supply system in NA-56, District Rawalpindi. 17-03-2015 Rawalpindi LO14005212 R	99.500	20.000	0.000	79.500	79.500	0.000	0.000	0.000
Sub-Total: WASA RDA		1,067.475	110.000	0.000	589.620	589.620	367.855	0.000	0.000

WASA MDA

3519	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 11-02-2014 Multan LO13001330 R	743.360	384.360	0.000	359.000	359.000	0.000	0.000	0.000
3520	Replacement of outlived sewer lines in Multan 19-01-2015 Multan LO14000048 R	1,000.213	150.000	0.000	300.000	300.000	550.213	0.000	0.000
3521	Master Planning of water supply & sewerage i/c Consumer Survey & upgradation of billing system Multan (PC-II) 13-04-2015 Multan LO14000030 R	87.023	4.000	0.000	83.023	83.023	0.000	0.000	0.000
3522	Augmentation/ Improvement of water supply system in Multan Phase-I 07-08-2014 Multan LO14000003 R	150.000	100.000	0.000	50.000	50.000	0.000	0.000	0.000
Sub-Total: WASA MDA		1,980.596	638.360	0.000	792.023	792.023	550.213	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

BDA

3523	Dualization of road from Radio Station to Dewan wali Pully City Bahawalpur 25-10-2014 Bahawalpur LO14003134 R	97.900	50.000	0.000	47.900	47.900	0.000	0.000	0.000
Sub-Total: BDA		97.900	50.000	0.000	47.900	47.900	0.000	0.000	0.000
Total: ON-GOING SCHEMES		47,634.633	15,949.041	0.000	10,433.886	10,433.886	10,513.503	3,827.755	0.000

NEW SCHEMES

WASA LDA

3524	Energy Saving in Water Supply System in Lahore (Energy saving through Replacement of Inefficient & Outlived 105 Tubewells in WASA, Lahore). 19-11-2014 Lahore LO15001983 R	2,608.906	0.000	0.000	140.000	140.000	117.021	0.000	0.000
3525	Installation of Filtration Plants on 105 No. Tubewells Un-Approved Lahore LO15001984 R	428.000	0.000	0.000	210.000	210.000	218.000	0.000	0.000
3526	Establishment of SCADA System at Tubewells, Disposal & Lift Stations for WASA Lahore Approved Lahore LO15001985 R	697.200	0.000	0.000	100.000	100.000	597.200	0.000	0.000
3527	Laying of Lateral and Branch Sewer in Shadi Pura, Lahore. Un-Approved Lahore LO15001986 R	300.000	0.000	0.000	50.000	50.000	250.000	0.000	0.000
3528	Changa Pani Programme (Phase-II) / Community participation programme Un-Approved Lahore LO15001987 R	300.731	0.000	0.000	50.000	50.000	250.731	0.000	0.000
3529	Construction of WASA Laboratory Un-Approved Lahore LO15001988 R	120.000	0.000	0.000	80.000	80.000	40.000	0.000	0.000
3530	Replacement of Tubewells including Tubewells (25Nos) Un-Approved Lahore LO15002013 R	300.000	0.000	0.000	100.000	100.000	200.000	0.000	0.000
Sub-Total: WASA LDA		4,754.837	0.000	0.000	730.000	730.000	1,672.952	0.000	0.000

FDA

3531	Repair/Improvement of Road from Gulshan e Rafique Chowk St. No. 20 Nisar Colony to Risalay wala Road (Length 4800 RFT). Faisalabad LO15004118 R	58.400	0.000	0.000	30.000	30.000	28.400	0.000	0.000
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URBAN DEVELOPMENT

(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
3532	Faisalabad Link Roads Development Programme Link No.1,5,6,7,13,14,15(Cost Sharing GOP& CDGF) Un-Approved Faisalabad LO15001989 R	695.500	0.000	0.000	200.000	200.000	495.500	0.000	0.000
3533	Improvement/Rehabilitation of Sheikhpura Road from Nishatabad Over Head Bridge to PTCL Exchange Sargodha Road, Faisalabad Un-Approved Faisalabad LO15001990 R	300.000	0.000	0.000	40.000	40.000	260.000	0.000	0.000
3534	(i) Construction of Pedestrian Overhead Bridge Naya Bus Adda Sargodha Road (ii) Construction of Pedestrian Overhead Bridge at Bhutto Colony, Faisalabad Faisalabad LO15003438 R	33.310	0.000	0.000	33.310	33.310	0.000	0.000	0.000
3535	Construction of PCC Muslim Gujjar Wala Bazar Jamia Mosque Hafeez Street Muhammad Nagar and Construction of PCC from Ashiq Hussain Patwari to Arif Chohan, Ahmed Town Street # 2 and 3 including Bhatti Town, Daras Wala Road, UC-227. Faisalabad LO15003452 R	3.946	0.000	0.000	3.946	3.946	0.000	0.000	0.000
3536	Improvement of carpet road Baraf wala Karakhana Al-Halil road to bagdadi chowk and Jalebi chowk to main Waris pura road street # 3 Barket pura and Muhammadi chowk Boys High School wali street UC 236,239,240,246. Faisalabad LO15003453 R	5.189	0.000	0.000	5.189	5.189	0.000	0.000	0.000
3537	Construction of PCC Habib Kasana wali street Al-Kareem Town Al-Halal road and Construction of PCC street Khwaja Garden and Construction of PCC different street "A" and "B" block Amen park and street # 10 Rubbani Colony UC 237,239. Faisalabad LO15003454 R	6.888	0.000	0.000	6.888	6.888	0.000	0.000	0.000
3538	Reconstruction of road St. No.17, KothiTawana to Masjid Anwaar e Madina UC No.209, Faisalabad Un-Approved Faisalabad LO15003470 R	2.894	0.000	0.000	2.894	2.894	0.000	0.000	0.000
3539	Reconstruction of road Punjab Tikka shop to Qabrastan Wall, Gulistan Colony No.2, Blick B, Faisalabad Un-Approved Faisalabad LO15003471 R	4.260	0.000	0.000	4.260	4.260	0.000	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3540	Reconstruction of road alongwith crescent Mill, from Girls high School to Shah Abad Norpur, Faisalabad Un-Approved Faisalabad LO15003472 R	5.260	0.000	0.000	5.260	5.260	0.000	0.000	0.000
3541	Reconstruction of road sanat Singwala towards railway phatak, Faisalabad Un-Approved Faisalabad LO15003473 R	5.500	0.000	0.000	5.500	5.500	0.000	0.000	0.000
3542	Construction of PCC Street No.16 & 17 Mehmoodabad, Faisalabad Un-Approved Faisalabad LO15003474 R	3.084	0.000	0.000	3.084	3.084	0.000	0.000	0.000
3543	Construction of PCC St.No.1,2,3 &4 Mehmoodabad, Faisalabad Un-Approved Faisalabad LO15003475 R	3.100	0.000	0.000	3.100	3.100	0.000	0.000	0.000
Sub-Total: FDA		1,127.331	0.000	0.000	343.431	343.431	783.900	0.000	0.000
WASA FDA									
3544	Extension of water supply distribution network to unserved areas. Un-Approved Faisalabad LO15001991 R	550.000	0.000	0.000	100.000	100.000	250.000	200.000	0.000
3545	Extension of sewerage network to unserved areas. Un-Approved Faisalabad LO15001992 R	650.000	0.000	0.000	150.000	150.000	300.000	200.000	0.000
3546	Construction of Disposal Station at Dawood Chowk. Un-Approved Faisalabad LO15001993 R	80.000	0.000	0.000	50.000	50.000	30.000	0.000	0.000
3547	Providing and Installation of domestic & commercial Water meters. Un-Approved Faisalabad LO15001994 R	1,052.000	0.000	0.000	200.000	200.000	500.000	352.000	0.000
3548	Extension of water Resource for Faisalabad city Phase-II (French Funded) Un-Approved Faisalabad LO15001995 R	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
3549	Performance Based Contract for reduction of Non Revenue Water (NRW). Un-Approved Faisalabad LO15001996 R	195.000	0.000	0.000	50.000	50.000	145.000	0.000	0.000
3550	Providing and Laying of Sewer Line in Muradabad, Rasool Nagar, Khalid town, Naqshbandi Town, Rehman colony & Bismillah Park, Un-Approved Faisalabad LO15003447 R	50.000	0.000	0.000	20.000	20.000	30.000	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3551	Laying of Sewer line 6 No. Remaining Streets of Khayaban Colony No.3 Faisalabad Un-Approved Faisalabad , Faisalabad LO15003463 R	8.150	0.000	0.000	8.150	8.150	0.000	0.000	0.000
3552	Extension of Water Supply and Sewerage Facilities to unserved areas in Hassanpura, Himmat Pura, Kekhkishan Colony No.2, Yousafabad, Al Faiz Colony, Fareed Town, Gulbahar Colony, Sadiq Nagar, Dawood Nagar, Chistia Park and Nasir town etc. Un-Approved Faisalabad , faisalabd LO15003480 R	75.000	0.000	0.000	40.000	40.000	35.000	0.000	0.000
Sub-Total: WASA FDA		2,670.150	0.000	0.000	628.150	628.150	1,290.000	752.000	0.000
GDA									
3553	Construction of Road along Qila Mian Singh Minor from Alam Chowk to Gondlanwala Road and to Samnabad Chungi, District Gujranwala. Un-Approved Gujranwala LO15001997 R	450.000	0.000	0.000	50.000	50.000	400.000	0.000	0.000
3554	Dualization of Main Road Peoples Colony from Under Pass to Main Market Peoples Colony, Gujranwala. Un-Approved Gujranwala LO15001999 R	80.000	0.000	0.000	80.000	80.000	0.000	0.000	0.000
Sub-Total: GDA		530.000	0.000	0.000	130.000	130.000	400.000	0.000	0.000
WASA GDA									
3555	Sewerage / Drainage and PCC at Nowshera Road and adjoining abadies in Gujranwala Approved Gujranwala LO15002008 R	194.607	0.000	0.000	10.000	10.000	184.607	0.000	0.000
3556	Sewerage / Drainage and PCC at Khiali Shahpur and adjoining abadies In Gujranwala . Approved Gujranwala LO15002009 R	150.359	0.000	0.000	10.000	10.000	140.359	0.000	0.000
3557	Sewerage / Drainage and PCC at Madina colony, Shadman Town, Muhammadi Park and adjoining Abadies in Gujranwala Approved Gujranwala LO15002010 R	145.345	0.000	0.000	10.000	10.000	135.345	0.000	0.000
3558	Drainage Sanitation at Nowshera Sansi and adjoining abadies In Gujranwala Approved Gujranwala LO15002011 R	76.786	0.000	0.000	10.000	10.000	66.786	0.000	0.000
3559	Laying of sewerage line along eastern bypass from Jinnah road to disposal Un-Approved Gujranwala LO15002000 R	196.000	0.000	0.000	50.000	50.000	146.000	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3560	Construction of Water Overhead Reservoirs and allied works in the City. Un-Approved Gujranwala LO15002001 R	165.000	0.000	0.000	65.000	65.000	100.000	0.000	0.000
Sub-Total: WASA GDA		928.097	0.000	0.000	155.000	155.000	773.097	0.000	0.000
RDA									
3561	Rehabilitation/ Improvement of Rawal Road from Airport Road to Chandni Chowk, Rawalpindi Un-Approved Rawalpindi LO15002002 R	450.000	0.000	0.000	150.000	150.000	300.000	0.000	0.000
3562	Remodeling of Double Road I.J.P Road Junction, Rawalpindi. Un-Approved Rawalpindi LO15002003 R	1,000.000	0.000	0.000	150.000	150.000	850.000	0.000	0.000
3563	Pre-Feasibility for New City Development Along Motorway Corridor.(PC-II) Un-Approved Rawalpindi LO15002004 R	150.000	0.000	0.000	150.000	150.000	0.000	0.000	0.000
3564	Widening / improvement of link road from Jamia High School for Boys / Girls to Govt. Hashmat Ali College and Ghousia Chowk, Rawalpindi Un-Approved Rawalpindi LO15003130 R	31.324	0.000	0.000	11.611	11.611	19.713	0.000	0.000
3565	Construction of street roads in muhallah Allahabad & Westridge Rawalpindi Un-Approved Rawalpindi LO15003132 R	7.070	0.000	0.000	7.070	7.070	0.000	0.000	0.000
3566	Construction of street roads in Awan Town and Gulshan-e-Iqbal Rawalpindi. Un-Approved Rawalpindi LO15003133 R	7.510	0.000	0.000	7.510	7.510	0.000	0.000	0.000
3567	Construction of street roads in muhallah Blue Land Colony and Muhallah Zamindaran Rawalpindi Un-Approved Rawalpindi LO15003134 R	7.020	0.000	0.000	7.020	7.020	0.000	0.000	0.000
Sub-Total: RDA		1,652.924	0.000	0.000	483.211	483.211	1,169.713	0.000	0.000
WASA RDA									
3568	Installation of 3 No. Tubewell, distribution system and sewerage system in PP-14, Rawalpindi. Un-Approved Rawalpindi LO15003129 R	28.507	0.000	0.000	18.000	18.000	10.507	0.000	0.000
3569	Installation of 13 Nos. of Tube Wells in NA-54 Un-Approved Rawalpindi LO15003131 R	98.630	0.000	0.000	40.000	40.000	58.630	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
3570	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) Un-Approved Rawalpindi LO15002005 R	500.000	0.000	0.000	200.000	200.000	300.000	0.000	0.000
3571	Comprehensive Sewerage System in UC 74,75,76 & 77 Un-Approved Rawalpindi LO15002006 R	200.000	0.000	0.000	80.000	80.000	120.000	0.000	0.000
3572	Extension of water facilities in extended controlled area recently notified by Punjab Government Un-Approved Rawalpindi LO15002007 R	250.000	0.000	0.000	100.000	100.000	150.000	0.000	0.000
3573	Providing and laying of Sewer Lines in the area of NA-56, Rawalpindi Un-Approved Rawalpindi LO15002014 R	100.000	0.000	0.000	40.000	40.000	60.000	0.000	0.000
Sub-Total: WASA RDA		1,177.137	0.000	0.000	478.000	478.000	699.137	0.000	0.000
WASA MDA									
3574	Augmentation/ Improvement of Disposal Stations Multan Phase-I Un-Approved Multan LO15002018 R	600.000	0.000	0.000	20.000	20.000	580.000	0.000	0.000
Sub-Total: WASA MDA		600.000	0.000	0.000	20.000	20.000	580.000	0.000	0.000
BDA									
3575	Installation of Traffic Signals at Bahawalpur City Un-Approved Bahawalpur LO15002021 R	120.000	0.000	0.000	120.000	120.000	0.000	0.000	0.000
Sub-Total: BDA		120.000	0.000	0.000	120.000	120.000	0.000	0.000	0.000
TEPA/LDA									
3576	Construction of Elevated Expressway from Gulberg/Jail Road to Motorway M2, Lahore Un-Approved Lahore LO15002022 R	3,000.000	0.000	0.000	50.000	50.000	1,500.000	1,450.000	0.000
3577	Preservation of Heritage and Improvement of environment in Lahore City (Phase-I) (50:50 Cost Sharing by Federal and Punjab Governments) Un-Approved Lahore LO15002023 R	8,367.000	0.000	0.000	200.000	200.000	2,000.000	1,983.500	0.000
3578	Carpeting of Road Bazar Dholanwal & Aqil Pura to Mir Muhammad lahore LO15003386 R	25.500	0.000	0.000	25.500	25.500	0.000	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3579	Carpeting of road Sanda Kalan & PCC Link Streets lahore LO15003387 R	8.822	0.000	0.000	8.822	8.822	0.000	0.000	0.000
3580	Construction of structural road from Expo Centre to Khayaban-e-Jinnah Length=4.75 Km. Lahore LO15003253 R	2,000.000	0.000	0.000	80.000	80.000	1,220.000	700.000	0.000
3581	Construction of Underpass at Katcha Jail Road Crossing and improvement of At-Grade road network,lahore lahore LO15003254 R	800.000	0.000	0.000	100.000	100.000	400.000	300.000	0.000
3582	Construction of dual carriage way Lahore - Sargodha road Admore Filling Station Farooqabad to Upper Gogira Branch including median & street lights, Farooqabad, Sheikhpura Un-Approved Sheikhpura , Safdarabad LO15003206 R	210.674	0.000	0.000	50.000	50.000	100.000	60.674	0.000
3583	Construction of buchekei - Nankana Sahib road L=15 Km Un-Approved Nankana Sahib LO15003228 R	111.664	0.000	0.000	40.000	40.000	71.664	0.000	0.000
3584	CONSTRUCTION OF Nankana Sahib Bye Pass Road from Shadbagh colony L=11 km Un-Approved Nankana Sahib LO15003229 R	390.630	0.000	0.000	60.000	60.000	200.000	130.630	0.000
Sub-Total: TEPA/LDA		14,914.290	0.000	0.000	614.322	614.322	5,491.664	4,624.804	0.000
FMDA									
3585	Installation of Chairlift from Khar to Fort Monroe, District D.G.Khan. Approved Dera Ghazi Khan , Fort Monroe LO15002027 R	750.000	0.000	0.000	200.000	200.000	550.000	0.000	0.000
3586	Development of Master Plan of Fort Monroe City, District D.G.Khan Approved Dera Ghazi Khan , Fort Monroe LO15002028 R	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
3587	Comprehensive Sewerage/Drainage Scheme including Feasibility Study & design Fort Monroe District. D.G Khan Un-Approved Dera Ghazi Khan , Tribal Area LO15002029 R	300.000	0.000	0.000	70.000	70.000	230.000	0.000	0.000
3588	Widening / Construction of Metalled road from Trimin road to Anari Length =5.95 Km, District D.G. Khan Un-Approved Dera Ghazi Khan , Tribal Area LO15002030 R	273.000	0.000	0.000	60.000	60.000	213.000	0.000	0.000

URBAN DEVELOPMENT

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1	2	3	4	5	6	7	8	9	10
3589	Widening / Improvement of Ring road Fort Monroe Length=2.00 Km, District D.G. Khan Un-Approved Dera Ghazi Khan , Tribal Area LO15002031 R	108.000	0.000	0.000	50.000	50.000	58.000	0.000	0.000
3590	Rehabilitation & Construction. of road from Khar to Fort Monroe Alongwithg two Minor Links Length 8.65 Km, District D.G. Khan Un-Approved Dera Ghazi Khan , Tribal Area LO15002032 R	259.000	0.000	0.000	50.000	50.000	209.000	0.000	0.000
3591	Construction of Metalled road Khar Hospital to Fort Monroe via Dalsir Length=4.00 Km, District D.G. Khan Un-Approved Dera Ghazi Khan , Tribal Area LO15002033 R	215.000	0.000	0.000	50.000	50.000	165.000	0.000	0.000
Sub-Total: FMDA		1,955.000	0.000	0.000	530.000	530.000	1,425.000	0.000	0.000
Total: NEW SCHEMES		30,429.766	0.000	0.000	4,232.114	4,232.114	14,285.463	5,376.804	0.000
Grand Total		78,064.399	15,949.041	0.000	14,666.000	14,666.000	24,798.966	9,204.559	0.000