

URBAN DEVELOPMENT

VISION

Sustainable and robust urban policy, planning and management framework through sound regulatory, fiscal and enforcement mechanism.

IMPORTANCE

Punjab is among the most urbanized regions of South Asia and is experiencing a consistent and long-term demographic shift of the population to urban regions and cities, with around 40% of the province's population living in urban areas. This urban transition is occurring due to migration along with a shift towards a manufacturing and service-based economy, associated with higher urbanization. The province's urban population is likely to increase to 52 million by 2025 and 59 million by 2030, which is equal to 1 million additional urban residents every year.

MAJOR CHALLENGES

Major challenges include lack of investment in urban management and infrastructure, the inadequate regulatory framework, weak municipal governance combined with isolated planning standards, low capacity, and inefficient financial management are the human constraints hindering sustainable urban development. The lack of professional knowledge in the use of financial, human, and natural resources keep the cost of urban services high and of low quality. There is no reliable urban service benchmarking to measure performance and quality of life.

REFORMS & PRIORITY AREAS

In order to achieve urban-centric economic growth and development, the Government of Punjab proposes following reforms and priority areas for urban development.

- Proposed Legal reforms for improved urban management
- Proposed Institutional reforms and capacity building measures
- Proposed priority areas for infrastructure investment to improve service delivery

- Increasing the resource envelope for urban investments
- To make Punjab competitive for investment and development by creating conducive environment for business in urban centers.

POLICY INTERVENTIONS

- Define city boundaries and streamline functional and operational alignments of District Governments, Municipal Corporations, DAs, WASAs and TEPA etc.
- Encourage greater “own-revenue” generation by WASAs / DAs with matching provincial grants.
- Preparation of Integrated Development Asset Management Plans (IDAMP).
- Integrated Cities Development Strategies (ICDS).
- Master planning for large cities and municipal services to guide all future investments.
- STPs to be made an integral part of all future sewerage schemes.
- Major thrust on completion of on-going schemes/ program.
- Shift from thin to adequate funding for on-going and new scheme to avoid cost and time over-runs.

OBJECTIVES

- Safe and sustainable urban development infrastructure based on vertical expansion through policy and fiscal incentives.
- Develop an improved regime encouraging private sector led housing initiatives and social housing.
- Access to safe and affordable drinking water.
- Encourage surface & wastewater treatment plants to mitigate ground water depletion and reduce environmental pollution.
- Develop green infrastructure to mitigate traffic and environment pollution.

STRATEGIC INTERVENTIONS

- Extension of Water Resource Faisalabad for City in collaboration with Govt. of France to provide potable drinking water, Costing Rs. 13,935 Million.

- Construction of Waste Water Treatment Plant in Faisalabad, Costing Rs. 14,500 Million.
- Development of Green Corridor / recreational area along Railway Track from Shahdra to Raiwind, Lahore, Costing Rs. 850 Million.
- Feasibility for Installation of Chair lift / Cable Car at Fort Munro, Costing Rs. 100 Million.

ACHIEVEMENTS FY 2016-17

- Widening of canal bank road and Chaubaucha underpass Lahore, Costing Rs. 6,400 Million.
- Construction of RCC Conduit Sewer from Shoukat Khannum Hospital Chowk to Sattu Katla Drain, Lahore. Costing Rs. 1,710 Million.
- Upgrading of Mechanical System for Sewerage and Drainage Services in Gujranwala, Costing Rs. 1,155 Million.
- Construction of RCC Drain Qila Mian Singh Minor from Rajkot Disposal Station to Western bypass, Gujranwala, Costing Rs. 950 Million.
- Provision of Sewerage Facilities in Kanak Basti, Rehmat Town, Siddiue Pura, Muslim Town, Haji Abad, Haider Abad and Ghazi Abad, Faisalabad. Costing Rs. 713 Million.
- Construction of Kasur Sports Complex, Costing Rs. 470 Million.
- Comprehensive Water Supply Scheme for Morgah, Kotha Kalan, Dhok Chaudhrian, Gulrez and neighbouring colonies, District Rawalpindi, Costing Rs. 593 Million.
- Rehabilitation/ Improvement of Rawal Road from Airport Road to Chandni Chowk, Rawalpindi, Costing Rs. 440 Million.
- Up-Gradation of Botanical Garden Jallo Lahore, Costing Rs. 315 Million.

NEW INITIATIVES

- Remodeling of Ammar Chowk, Rawalpindi, Costing Rs. 700 Million.
- Augmentation of Water Supply of Rawalpindi based on Chahan Dam Source, Rawalpindi, Costing Rs. 2000 Million.
- Widening and Improvement of Road from Dera Adda Chowk to Aziz Hotel Chowk Multan (Dual Carriageway), Costing Rs. 910 Million.

- Shifting of Disposal Station from Chungi No. 09 to Northern Bye Pass WASA Multan, Costing Rs. 2,500 Million.
- Replacement of outlived sewer in Multan Phase-II, Costing Rs. 2,168 Million.
- Construction of Road from Civil Hospital to Dera Bakha Bahawalpur (11Km) Phase-I, Costing Rs. 700 Million.

TARGETS FOR FY 2017-18

- Replacement of Outlived, Deeper and Inadequate Water Supply Lines with HDPE Pipes, Lahore (Gastro Phase-II), Lahore. Rs. 1,758 Million.
- Replacement of Tubewells in WASA Lahore (45 Nos), Costing Rs. 586 Million.
- Rehabilitation of Airport Road from Ammar Chowk to Karal Chowk, Rawalpindi, Rs. 502 Million
- Construction of Road along Qila Mian Singh Minor from Alam Chowk to Gondlanwala Road to Samanabad Chungi, District Gujranwala, Costing Rs. 400 Million.
- Widening and improvement of road from MDA Chowk to Dera Adda Chowk Multan (Dual Carriageway), Costing Rs. 574 Million.
- Faisalabad Link Roads Development Programme, Costing Rs. 695 Million.

TREND OF ALLOCATION

(Millions PKR)

Sr.No.	Year	Allocation
1.	2013-14	13,822
2.	2014-15	40,683
3.	2015-16	17,473
4.	2016-17	17,700
5.	2017-18	16,433

OTHER DEVELOPMENT INITIATIVES 2017-18

- Allocation for Green Development Fund (PHAs) Rs. 500 Million
- Allocation for Low Income Housing Schemes Rs. 450 Million

MTDF 2017-20
URBAN DEVELOPMENT: SUMMARY
DEVELOPMENT PROGRAMME 2017-18

(Million PKR)

Sub-Sector	Capital	Revenue	Total
On-going Schemes			
Development Authorities	0.000	1,938.517	1,938.517
PHAs	0.000	1,127.653	1,127.653
WASAs	0.000	4,944.976	4,944.976
Total: On-going Schemes	0.000	8,011.146	8,011.146
New Schemes			
Development Authorities	0.000	4,496.999	4,496.999
PHAs	0.000	547.000	547.000
WASAs	0.000	2,201.947	2,201.947
HUD & PHED	0.000	125.000	125.000
Total: New Schemes	0.000	7,370.946	7,370.946
Other Development Program	450.908	600.000	1,050.908
Total (Ongoing + New + ODP)	450.908	15,982.092	16,433.000

DEVELOPMENT PROGRAMME 2018-19

(Million PKR)

Sub-Sector	Local	Total	
On-going Schemes			
Development Authorities	0.000	2,239.000	2,239.000
PHAs	0.000	0.000	0.000
WASAs	0.000	7,191.191	7,191.191
Total: On-going Schemes	0.000	9,430.191	9,430.191
New Schemes			
Development Authorities	0.000	20,604.783	20,604.783
PHAs	0.000	1,629.000	1,629.000
WASAs	0.000	7,140.566	7,140.566
HUD & PHED	0.000	3,923.551	3,923.551
Total: New Schemes	0.000	33,297.900	33,297.900
Other Development Program	1,483.114	0.000	1,483.114
Total (Ongoing + New + ODP)	1,483.114	42,728.091	44,211.205

DEVELOPMENT PROGRAMME 2019-20

(Million PKR)

Sub-Sector	Local	Total	
On-going Schemes			
Development Authorities	0.000	6,050.000	6,050.000
PHAs	0.000	0.000	0.000
WASAs	0.000	5,989.031	5,989.031
Total: On-going Schemes	0.000	12,039.031	12,039.031
New Schemes			
Development Authorities	0.000	3,794.000	3,794.000
PHA Bahawalpur	0.000	0.000	0.000
PHA-Lahore	0.000	1,800.000	1,800.000
PHA-Multan	0.000	0.000	0.000
PHAs	0.000	1,800.000	1,800.000
WASAs	0.000	4,328.000	4,328.000
HUD & PHED	0.000	3,923.551	3,923.551
Total: New Schemes	0.000	13,845.551	13,845.551
Other Development Program	500.000	0.000	500.000
Total (Ongoing + New + ODP)	500.000	25,884.582	26,384.582
MTDF 2017-20 : Grand Total			87,028.787

URBAN DEVELOPMENT: SUMMARY

(Million PKR.)

Type / Sub Sector	No. of Schemes	Provision for 2017-18				Projection for 2018-19	Projection for 2019-20
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
BDA	2	0.000	107.689	0.000	107.689	0.000	0.000
FDA	2	0.000	412.750	0.000	412.750	0.000	0.000
FMDA	11	0.000	464.901	0.000	464.901	239.000	100.000
GDA	1	0.000	315.147	0.000	315.147	0.000	0.000
LDA	3	0.000	156.311	0.000	156.311	2,000.000	5,950.000
MDA	1	0.000	174.719	0.000	174.719	0.000	0.000
PHA Sahiwal	1	0.000	39.500	0.000	39.500	0.000	0.000
PHA-Lahore	1	0.000	938.493	0.000	938.493	0.000	0.000
PHA-Multan	1	0.000	10.000	0.000	10.000	0.000	0.000
PHA-Rawalpindi	2	0.000	139.660	0.000	139.660	0.000	0.000
RDA	3	0.000	307.000	0.000	307.000	0.000	0.000
WASA FDA	5	0.000	619.203	0.000	619.203	1,041.718	868.218
WASA LDA	24	0.000	2,998.633	0.000	2,998.633	5,500.870	4,792.521
WASA MDA	14	0.000	783.302	0.000	783.302	400.000	175.000
WASA RDA	5	0.000	543.838	0.000	543.838	248.603	153.292
Total: ON-GOING SCHEMES	76	0.000	8,011.146	0.000	8,011.146	9,430.191	12,039.031
<u>NEW SCHEMES</u>							
BDA	5	0.000	159.000	0.000	159.000	528.000	470.000
FDA	4	0.000	350.000	0.000	350.000	1,091.305	400.000
FMDA	5	0.000	150.000	0.000	150.000	999.325	598.500
GDA	3	0.000	250.000	0.000	250.000	415.000	235.500
HUD & PHED	2	0.000	125.000	0.000	125.000	3,923.551	3,923.551
LDA	17	0.000	3,025.000	0.000	3,025.000	15,426.100	300.000
MDA	3	0.000	300.000	0.000	300.000	548.952	500.000
PHA Bahawalpur	1	0.000	20.000	0.000	20.000	179.000	0.000
PHA-Lahore	21	0.000	520.000	0.000	520.000	1,450.000	1,800.000
PHA-Multan	1	0.000	7.000	0.000	7.000	0.000	0.000
RDA	4	0.000	262.999	0.000	262.999	1,596.101	1,290.000
WASA FDA	3	0.000	156.000	0.000	156.000	1,150.000	1,150.000
WASA GDA	7	0.000	743.000	0.000	743.000	1,680.600	0.000
WASA LDA	8	0.000	453.697	0.000	453.697	640.000	0.000
WASA MDA	7	0.000	599.250	0.000	599.250	2,639.966	2,068.000
WASA RDA	4	0.000	250.000	0.000	250.000	1,030.000	1,110.000
Total: NEW SCHEMES	95	0.000	7,370.946	0.000	7,370.946	33,297.900	13,845.551
<u>OTHER DEVELOPMENT PROGRAMME</u>							
HUD & PHED	1	0.000	100.000	0.000	100.000	0.000	0.000
Low Income Housing	8	450.908	0.000	0.000	450.908	1,483.114	500.000
PHA	1	0.000	500.000	0.000	500.000	0.000	0.000

URBAN DEVELOPMENT: SUMMARY

(Million PKR.)

Type / Sub Sector	No. of Schemes	Provision for 2017-18				Projection for 2018-19	Projection for 2019-20
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
Total: OTHER DEVELOPMENT PROGRAMME	10	450.908	600.000	0.000	1,050.908	1,483.114	500.000
Grand Total	181	450.908	15,982.092	0.000	16,433.000	44,211.205	26,384.582

URBAN DEVELOPMENT

(Million PKR.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,17	Provision for 2017-18			MTDF Projections		Throw fwd Beyond June, 2020
				Cap	Rev	G. Total (Cap+Rev)	2018-19	2019-20	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

BDA

8785	Installation of Traffic Signals at Bahawalpur City Approved DDC/DDWP 2015/08/17 Bahawalpur	145.067	58.758	0.000	86.309	86.309	0.000	0.000	0.000
8786	Dualization of Road from Radio Station to Dewan Wali Pully City Bahawalpur Approved DDC/DDWP 2014/10/25 Bahawalpur	119.080	97.700	0.000	21.380	21.380	0.000	0.000	0.000
Sub-Total: BDA		264.147	156.458	0.000	107.689	107.689	0.000	0.000	0.000

FDA

8787	Faisalabad Link Roads Development Programme Link No. 9 & Link No. 11 (10% Cost Sharing by CDGF). Approved DDSC 2014/12/15 Faisalabad	388.566	369.716	0.000	18.850	18.850	0.000	0.000	0.000
8788	Faisalabad Link Roads Development Programme Links No. 1,5,6,7,13,14,15 (10% Cost Sharing by CDGF). Approved PDWP 2015/07/01 Faisalabad	695.500	201.600	0.000	393.900	393.900	0.000	0.000	0.000
Sub-Total: FDA		1,084.066	571.316	0.000	412.750	412.750	0.000	0.000	0.000

FMDA

8789	Construction of metalled road from ring road to Khar Fort Munro road (By pass) Approved DDC/DDWP 2016/07/15 Dera Ghazi Khan	42.070	33.670	0.000	8.400	8.400	0.000	0.000	0.000
8790	Establishment of FMDA Complex Approved DDC/DDWP 2017/01/27 Dera Ghazi Khan	75.403	11.688	0.000	63.715	63.715	0.000	0.000	0.000
8791	Management of Solid Waste at Fort Munro Approved DDC/DDWP 2017/01/27 Dera Ghazi Khan	71.620	7.500	0.000	64.120	64.120	0.000	0.000	0.000
8792	Beautification of Khar Parks at Fort Munro Approved DDC/DDWP 2016/07/15 Dera Ghazi Khan	10.000	8.000	0.000	2.000	2.000	0.000	0.000	0.000
8793	Extension of Mosque at Fort Munro. Approved DDC/DDWP 2016/07/15 Dera Ghazi Khan	3.960	2.002	0.000	1.958	1.958	0.000	0.000	0.000
8794	Development of Master Plan of Fort Munro District D.G.Khan Approved DDC/DDWP 2016/07/15 Dera Ghazi Khan	31.020	6.000	0.000	25.020	25.020	0.000	0.000	0.000
8795	Construction of Metalled Road Adjacent Abadi Link Roads 20 KM with Drains Approved PDWP 2017/01/20 Dera Ghazi Khan	430.000	90.000	0.000	100.000	100.000	140.000	100.000	0.000
8796	Development of Parks, Horticulture and Installation of Solar Light Network at Fort Munro. Approved DDC/DDWP 2016/07/01 Dera Ghazi Khan	99.000	52.312	0.000	46.688	46.688	0.000	0.000	0.000

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(Million PKR.)

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				Cap	Rev	G. Total (Cap+Rev)	2018-19	2019-20	
1	2	3	4	5	6	7	8	9	10
8797	Construction of Metalled Road from N 70 KM No.74 to Fort Munro via Langar Khandarsir Length 5 Km Approved DDSC 2016/07/15 Dera Ghazi Khan	259.000	60.000	0.000	100.000	100.000	99.000	0.000	0.000
8798	Rehabilitation of ring road Fort Munro Approved DDC/DDWP 2016/07/15 Dera Ghazi Khan	30.710	21.710	0.000	9.000	9.000	0.000	0.000	0.000
8799	Construction of Metaled Road from Ring Road Tennis Hall to Triman Lake Road Approved DDC/DDWP 2016/07/15 Dera Ghazi Khan	99.700	55.700	0.000	44.000	44.000	0.000	0.000	0.000
Sub-Total: FMDA		1,152.483	348.582	0.000	464.901	464.901	239.000	100.000	0.000
GDA									
8800	Construction of Road along Qila Mian Singh Minor from Alam Chowk to Gondlanwala Road to Samanabad Chungi, District Gujranwala. Approved PDWP 2016/07/15 Gujranwala	398.511	83.364	0.000	315.147	315.147	0.000	0.000	0.000
Sub-Total: GDA		398.511	83.364	0.000	315.147	315.147	0.000	0.000	0.000
LDA									
8801	New Link Connecting Lahore Multan Motorway with Multan Road Lahore Un-Approved Lahore	8,000.000	0.000	0.000	50.000	50.000	2,000.000	5,950.000	0.000
8802	Conservation of Energy through Solar Power LED Street Lights in Lahore Approved DDC/DDWP 2015/07/01 Lahore	60.000	35.689	0.000	24.311	24.311	0.000	0.000	0.000
8803	Consultancy Services for Preparation of Master Plan for Water Supply, Sewerage, Drainage and Ground Water Management System for Sheikhpura, Kasur & Nankana Sahib Districts. Approved DDC/DDWP 2015/01/19 Sheikhpura,Nankana Sahib,Kasur	159.272	77.272	0.000	82.000	82.000	0.000	0.000	0.000
Sub-Total: LDA		8,219.272	112.961	0.000	156.311	156.311	2,000.000	5,950.000	0.000
MDA									
8804	Widening and improvement of road from MDA Chowk to Dera Adda Chowk Multan (Dual Carriageway). Approved PDWP 2017/01/27 Multan	574.719	400.000	0.000	174.719	174.719	0.000	0.000	0.000
Sub-Total: MDA		574.719	400.000	0.000	174.719	174.719	0.000	0.000	0.000
PHA Sahiwal									
8805	Beautification of Parks and Main Crossing/Chowks of Sahiwal Approved DDC/DDWP 2017/04/10 Sahiwal	40.000	0.500	0.000	39.500	39.500	0.000	0.000	0.000
Sub-Total: PHA Sahiwal		40.000	0.500	0.000	39.500	39.500	0.000	0.000	0.000
PHA-Lahore									
8806	Development of Greater Iqbal Park (GIP), Lahore. Approved PDWP 2016/07/15 Lahore	3,403.242	2,464.749	0.000	938.493	938.493	0.000	0.000	0.000
Sub-Total: PHA-Lahore		3,403.242	2,464.749	0.000	938.493	938.493	0.000	0.000	0.000
PHA-Multan									

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				Cap	Rev	G. Total (Cap+Rev)	2018-19	2019-20	
1	2	3	4	5	6	7	8	9	10
8807	Rehabilitation and Improvement of Aam Khas Bagh, Multan Approved DDC/DDWP 2016/12/22 Multan	50.000	40.000	0.000	10.000	10.000	0.000	0.000	0.000
Sub-Total: PHA-Multan		50.000	40.000	0.000	10.000	10.000	0.000	0.000	0.000
PHA-Rawalpindi									
8808	Establishment of Public Park in NA 52, District Rawalpindi. Approved DDC/DDWP 2016/07/15 Rawalpindi	146.878	30.000	0.000	116.878	116.878	0.000	0.000	0.000
8809	Construction of Shahbaz Sharif Park, Rawal Road, Rawalpindi. Approved DDC/DDWP 2016/07/15 Rawalpindi	87.931	65.149	0.000	22.782	22.782	0.000	0.000	0.000
Sub-Total: PHA-Rawalpindi		234.809	95.149	0.000	139.660	139.660	0.000	0.000	0.000
RDA									
8810	Rehabilitaion of Airport Road from Ammar Chowk to Karal Chowk, Rawalpindi Approved PDWP 2013/10/08 Rawalpindi	502.010	402.010	0.000	100.000	100.000	0.000	0.000	0.000
8811	Dualization of Link Road from Tipu Road to Airport Road, Rawalpindi. Approved DDSC 2016/07/15 Rawalpindi	250.000	50.000	0.000	200.000	200.000	0.000	0.000	0.000
8812	Feasibility Study & Detailed Design for Signal Free Movemnet at Liaquat Bagh and Marir Chowk Murree Road, Rawalpindi. Approved PDWP 2016/07/15 Rawalpindi	10.000	3.000	0.000	7.000	7.000	0.000	0.000	0.000
Sub-Total: RDA		762.010	455.010	0.000	307.000	307.000	0.000	0.000	0.000
WASA FDA									
8813	Extension of Water Resource Faisalabad for City Phase II (French Funded). Un-Approved Faisalabad	13,934.145	0.000	0.000	100.000	100.000	868.218	868.218	12,097.709
8814	Construction of Disposal Station at Dawood Chowk. Approved DDC/DDWP 2015/07/31 Faisalabad	80.000	30.703	0.000	49.297	49.297	0.000	0.000	0.000
8815	Extension of Sewerage Network to Unserved Areas. Approved PDWP 2015/09/15 Faisalabad	640.420	440.514	0.000	199.906	199.906	0.000	0.000	0.000
8816	Extension of Water Supply Distribution Network to Unserved Areas. Approved PDWP 2015/10/20 Faisalabad	548.500	275.000	0.000	100.000	100.000	173.500	0.000	0.000
8817	Replacement of Rusted / Damaged Water Supply Lines in the Entire City (Gastro-III), Faisalabad. Approved DDSC 2016/07/15 Faisalabad	250.000	80.000	0.000	170.000	170.000	0.000	0.000	0.000
Sub-Total: WASA FDA		15,453.065	826.217	0.000	619.203	619.203	1,041.718	868.218	12,097.709
WASA LDA									
8818	Development of Schemes in NA 127 District Lahore. Approved PDWP 2017/02/23 Lahore	509.070	100.000	0.000	209.070	209.070	200.000	0.000	0.000

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				Cap	Rev	G. Total (Cap+Rev)	2018-19	2019-20	
1	2	3	4	5	6	7	8	9	10
8819	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. Approved PDWP 2014/10/2016 Lahore	1,668.662	413.730	0.000	170.593	170.593	700.000	384.339	0.000
8820	Energy Saving in Water Supply System in Lahore (Energy Saving through Replacement of Inefficient & Outlived 105 Tubewells in WASA, Lahore). Approved PDWP 2014/11/19 Lahore	2,608.906	125.000	0.000	132.021	132.021	0.000	0.000	0.000
8821	Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozepur Road to PECO Road, Lahore. Approved PDWP 2012/04/25 Lahore	698.000	597.949	0.000	100.000	100.000	0.000	0.000	0.000
8822	Preparation of Master Plan for Water Supply, Sewerage and Drainage System for Lahore PC II. Approved DDC/DDWP 2013/10/03 Lahore	195.000	147.239	0.000	47.761	47.761	0.000	0.000	0.000
8823	Sewerage System from Larechs Colony to Gulshan-e-Ravi, Lahore. Approved PDWP 2015/04/13 Lahore	6,928.113	261.953	0.000	100.000	100.000	2,000.000	2,210.000	2,356.160
8824	Provision of Sewerage System for UC 117, 118 & 120 Lahore. Approved PDWP 2015/06/20 Lahore	7,598.920	7,198.920	0.000	150.000	150.000	250.000	0.000	0.000
8825	Establishment of SCADA System at Tubewells, Disposal & Lift Stations for WASA Lahore. Approved PDWP 2015/01/02 Lahore	697.200	10.703	0.000	100.000	100.000	286.497	300.000	0.000
8826	Installation of Filtration Plants on 105 No. Tubewells. Approved PDWP 2016/07/15 Lahore	354.981	100.000	0.000	113.592	113.592	141.389	0.000	0.000
8827	Replacement of Tubewells in WASA Lahore Approved PDWP 2016/07/15 Lahore	586.522	300.000	0.000	286.522	286.522	0.000	0.000	0.000
8828	Storm Water Drainage System from Haji Camp to River Ravi via Laxmi Chowk, McLeod Road, Nabha Road, Chauburji and Sham Nagar, Lahore. Approved PDWP 2016/07/15 Lahore	2,400.000	250.000	0.000	200.000	200.000	900.000	1,050.000	0.000
8829	Installation of Water Filtration Plant and Reborring of Tubewell in Ittehad Colony Gulberg, Lahore. Approved DDC/DDWP 2016/07/15 Lahore	27.000	20.000	0.000	7.000	7.000	0.000	0.000	0.000
8830	Provision of Clean Drinking Water, Sewerage System, PCC and Allied Facilities in Ravi Road, Islampura and Adjoining Abadies, Lahore. Approved PDWP 2016/07/15 Lahore	494.326	160.000	0.000	134.326	134.326	100.000	100.000	0.000
8831	Provision of Clean Drinking Water, Sewerage System, PCC and Allied Facilities in Sheran Wala Gate, Fazal Park and Adjoining Abadies, Lahore. Approved PDWP 2016/07/15 Lahore	501.080	110.000	0.000	100.750	100.750	100.000	190.330	0.000
8832	Provision of Clean Drinking Water, Sewerage System, PCC and Allied Facilities in Allama Iqbal Town, Canal Park and Adjoining Abadies, Lahore. Approved PDWP 2016/07/15 Lahore	490.253	160.000	0.000	100.900	100.900	129.453	0.000	0.000

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(Million PKR.)

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1	2	3	4	5	6	7	8	9	10
8833	Provision of Clean Drinking Water, Sewerage System, PCC and Allied Facilities in Shimla Pahari and Adjoining Abadies ,Lahore. Approved PDWP 2016/07/15 Lahore	507.166	160.000	0.000	140.000	140.000	100.000	107.166	0.000
8834	Provision of Clean Drinking Water, Sewerage System, PCC and Allied Facilities in Chohan Colony, Singh Pura and Adjoining Abadies, Lahore. Approved PDWP 2016/07/15 Lahore	425.358	170.000	0.000	130.000	130.000	100.358	0.000	0.000
8835	Provision of Clean Drinking Water, Sewerage System, PCC and Allied Facilities in Sabzazar and Adjoining Abadies Lahore. Approved PDWP 2016/07/15 Lahore	493.273	210.000	0.000	190.100	190.100	193.173	0.000	0.000
8836	Provision of Clean Drinking Water, Sewerage System, PCC and Allied Facilities in Shahdara and Adjoining Abadies, Lahore. Approved PDWP 2016/07/15 Lahore	618.782	50.000	0.000	100.800	100.800	200.000	267.982	0.000
8837	Provision of Clean Drinking Water, Sewerage System, PCC and Allied Facilities in Ganj Bazar, Gulistan Colony and Adjoining Abadies, Lahore. Approved PDWP 2016/07/15 Lahore	792.704	410.000	0.000	100.000	100.000	100.000	182.704	0.000
8838	Laying of Lateral and Branch Sewer in Shadi Pura, Lahore. Approved DDSC 2015/10/20 Lahore	345.141	220.000	0.000	125.141	125.141	0.000	0.000	0.000
8839	Changa Pani Programme (Phase II) / Community Participation Programme Approved DDSC 2015/11/11 Lahore	329.240	210.000	0.000	119.240	119.240	0.000	0.000	0.000
8840	Replacement of Outlived, Deeper and Inadequate Water Supply Lines with HDPE Pipes, Lahore (Gastro Phase-II), Lahore. Approved PDWP 2015/12/14 Lahore	1,758.043	1,683.043	0.000	75.000	75.000	0.000	0.000	0.000
8841	Provision of Clean Drinking Water, Sewerage System, PCC and Allied Facilities in Walton, Hussainabad and Adjoining Abadies, Lahore. Approved PDWP 2016/07/15 Lahore	199.910	134.093	0.000	65.817	65.817	0.000	0.000	0.000
Sub-Total: WASA LDA		31,227.650	13,202.630	0.000	2,998.633	2,998.633	5,500.870	4,792.521	2,356.160
WASA MDA									
8842	Repair of Water Supply in various Localities of NA 150/PP 196. Approved DDC/DDWP 2016/07/15 Multan	20.000	10.000	0.000	10.000	10.000	0.000	0.000	0.000
8843	Rural Sewerage & Drainage Scheme in UC 52 District Multan. Approved DDC/DDWP 2016/07/15 Multan	68.510	40.000	0.000	28.510	28.510	0.000	0.000	0.000
8844	Rural Sewerage & Drainage Scheme in UC 129 District Multan. Approved DDC/DDWP 2016/07/15 Multan	70.000	42.285	0.000	27.715	27.715	0.000	0.000	0.000
8845	Replacement of Outlived Sewer Lines in Multan Approved PDWP 2015/11/27 Multan	1,099.234	1,033.172	0.000	66.062	66.062	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
8846	Augmentation /Improvement of Disposal Station Multan Phase-II Approved PDWP 2016/07/15 Multan	591.000	10.000	0.000	206.000	206.000	200.000	175.000	0.000
8847	Upgrading and New Lines of Water Supply & Sewerage in each Union Councils 14 & 15 Approved DDC/DDWP 2016/07/15 Multan	35.000	15.000	0.000	20.000	20.000	0.000	0.000	0.000
8848	Sewerage and Water Supply Schemes in UC 1 Nizamabad, UC 2 Amirabad, UC 3 Shadab Colony, UC 4 Gulgusht Colony, UC 5 Usman Abad, UC 6 Officer Colony, UC 7 Shamasabad, UC 8 Shamsabad, UC 9 Wahdat Colony, UC 10 Khushal Colony, UC 11 Hasanabad, UC 12 Mehria Co Approved DDC/DDWP 2016/07/15 Multan	50.000	10.000	0.000	40.000	40.000	0.000	0.000	0.000
8849	Providing Laying and rehabilitation of Sewerage System in UC 82 Suraj Miani Multan Approved DDC/DDWP 2017/04/04 Multan	28.169	10.000	0.000	18.169	18.169	0.000	0.000	0.000
8850	Rehabilitation / Laying of sewer lines in Basti Nawab Pur Multan Approved DDC/DDWP 2017/04/03 Multan	21.450	8.000	0.000	13.450	13.450	0.000	0.000	0.000
8851	Replacement & laying of sewer lines in UC 64 Piranghaib Multan Approved DDC/DDWP 2017/04/03 Multan	29.345	10.000	0.000	19.345	19.345	0.000	0.000	0.000
8852	10 sewerage schemes by WASA (Southern Punjab). Approved PDWP 2015/03/02 Multan	2,817.208	2,396.048	0.000	221.160	221.160	200.000	0.000	0.000
8853	Sewerage scheme for middle zone (Kirri Jamndan) Multan Approved PDWP 2015/07/01 Multan	72.410	63.310	0.000	9.100	9.100	0.000	0.000	0.000
8854	Provision of machinery for overloaded Disposal Stations WASA Multan Approved PDWP 2015/07/01 Multan	366.125	327.290	0.000	38.835	38.835	0.000	0.000	0.000
8855	Sewerage scheme for Area adjacent to inner bypass (Rehamt Colony Disposal station) Approved PDWP 2015/07/01 Multan	411.156	346.200	0.000	64.956	64.956	0.000	0.000	0.000
Sub-Total: WASA MDA		5,679.607	4,321.305	0.000	783.302	783.302	400.000	175.000	0.000
WASA RDA									
8856	Lai Nullah Protection and its Dredging / Desilting Work (Phase-I) Approved DDC/DDWP 2016/07/15 Rawalpindi	197.130	25.000	0.000	172.130	172.130	0.000	0.000	0.000
8857	Comprehensive Sewerage System in UC 74,75,76 & 77 (Phase-II) Approved DDSC 2016/07/15 Rawalpindi	348.603	90.000	0.000	110.000	110.000	148.603	0.000	0.000
8858	Replacement of Outlived Rusty & Leaking Pipelines and Extension of Distribution System (New) in Leftover Area with Allied Works in WASA's Jurisdiction, Rawalpindi. (Gastro Project Phase-II) Approved PDWP 2015/11/27 Rawalpindi	500.000	125.000	0.000	121.708	121.708	100.000	153.292	0.000
8859	Comprehensive Sewerage System in UC 74,75,76 & 77 (Phaes I) Approved DDC/DDWP 2015/11/30 Rawalpindi	197.747	158.161	0.000	40.000	40.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
8860	Extension of Water Facilities in Extended Controlled Area Recently Notified by Punjab Government. Approved DDSC 2016/02/12 Rawalpindi	250.000	150.000	0.000	100.000	100.000	0.000	0.000	0.000
Sub-Total: WASA RDA		1,493.480	548.161	0.000	543.838	543.838	248.603	153.292	0.000
Total: ON-GOING SCHEMES		70,037.061	23,626.402	0.000	8,011.146	8,011.146	9,430.191	12,039.031	14,453.869

NEW SCHEMES

BDA

8861	Construction of Shopping Plaza and BDA Complex at Bahawalpur City Un-Approved Bahawalpur	300.000	0.000	0.000	30.000	30.000	165.000	105.000	0.000
8862	Construction of Road from Civil Hospital to Dera Bakha Bahawalpur (11Km) Phase I Un-Approved Bahawalpur	700.000	0.000	0.000	50.000	50.000	285.000	365.000	0.000
8863	City Master Planning Un-Approved Bahawalpur	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
8864	Construction of Waiting Shed at Bahawalpur City Un-Approved Bahawalpur	25.000	0.000	0.000	25.000	25.000	0.000	0.000	0.000
8865	Construction of Road from One Unit Chowk to Kanju Chowk Bahawalpur City (L 1.6 Km) Un-Approved Bahawalpur	112.000	0.000	0.000	34.000	34.000	78.000	0.000	0.000
Sub-Total: BDA		1,157.000	0.000	0.000	159.000	159.000	528.000	470.000	0.000

FDA

8866	Construction of Carpet Road From Lassani Road Paharang Drain to Samana Road along Saring Distributary Faisalabad Un-Approved Faisalabad	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
8867	Establishment of Sports Complex at Faisalabad City (LDP) Un-Approved Faisalabad	500.000	0.000	0.000	50.000	50.000	450.000	0.000	0.000
8868	Construction of Service Road from Abdullah Pur to Gatwala along RB Canal, Faisalabad. Un-Approved Faisalabad	341.305	0.000	0.000	150.000	150.000	191.305	0.000	0.000
8869	Construction of Under Passes At Kashmir Bridge Along Canal Faisalabad. Un-Approved Faisalabad	950.000	0.000	0.000	100.000	100.000	450.000	400.000	0.000
Sub-Total: FDA		1,841.305	0.000	0.000	350.000	350.000	1,091.305	400.000	0.000

FMDA

8870	Feasibility for Installation of Chair lift / Cable Car at Fort Munro. Un-Approved Dera Ghazi Khan	100.000	0.000	0.000	10.000	10.000	90.000	0.000	0.000
8871	Establishment of Residential Colony for Officers & Staff i/c Rest House FMDA Un-Approved Dera Ghazi Khan	199.325	0.000	0.000	20.000	20.000	179.325	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
8872	Construction of Water Ground Storage Tank & Installation of Tube Well and Laying of Pipe line in Adjoining Abadies Fort Munro Un-Approved Dera Ghazi Khan	148.500	0.000	0.000	20.000	20.000	80.000	48.500	0.000
8873	Development of Fort Munro Welfare City Un-Approved Dera Ghazi Khan	1,000.000	0.000	0.000	50.000	50.000	400.000	550.000	0.000
8874	Comprehensive Sewerage/Drainage Scheme Including Feasibility Study & Design Fort Munro. Un-Approved Dera Ghazi Khan	300.000	0.000	0.000	50.000	50.000	250.000	0.000	0.000
Sub-Total: FMDA		1,747.825	0.000	0.000	150.000	150.000	999.325	598.500	0.000
GDA									
8875	Construction of Road along Both Sides of Upper Chenab Canal from G. T. Road Bridge (Haji Murad Trust Eye Hospital) to Bypass Near WAPDA Town, Gujranwala. Un-Approved Gujranwala	290.000	0.000	0.000	100.000	100.000	190.000	0.000	0.000
8876	Rehabilitation / Const. of Road along Noorpur Distributry from G. T. Road to Medical College Gondlanwala Road, Gujranwala. Un-Approved Gujranwala	325.000	0.000	0.000	100.000	100.000	125.000	100.000	0.000
8877	Rehabilitation / Const: of Katcha Khiali Road from Karwan Chowk to Sheikhpura Road and Zanib Hospital Road from Sheikhpura Road to Jinnah Road Including Allied Branches, Gujranwala. Un-Approved Gujranwala	285.500	0.000	0.000	50.000	50.000	100.000	135.500	0.000
Sub-Total: GDA		900.500	0.000	0.000	250.000	250.000	415.000	235.500	0.000
HUD & PHED									
8878	Consultancy services for Restructuring of Water and Sanitation Agencies of Punjab Un-Approved Punjab	25.000	0.000	0.000	25.000	25.000	0.000	0.000	0.000
8879	Providing and Installation of Consumer Water Meters,for all 05 WASAs of Punjab Un-Approved Punjab	7,947.101	0.000	0.000	100.000	100.000	3,923.551	3,923.551	0.000
Sub-Total: HUD & PHED		7,972.101	0.000	0.000	125.000	125.000	3,923.551	3,923.551	0.000
LDA									
8880	Construction of Approach Road to Ashiana Iqbal from Barki Road, Lahore . Un-Approved Lahore	700.000	0.000	0.000	100.000	100.000	300.000	300.000	0.000
8881	Construction of Structural Plan Road from EXPO Center to Bahria Town / Ring Road (Parallel to Canal Bank Road), Lahore Approved PDWP 2017.03.01 Lahore	4,377.503	0.000	0.000	50.000	50.000	4,327.503	0.000	0.000
8882	Construction of Structural Plan Road from EXPO Center to Khayaban e Jinnah, Lahore Approved PDWP 2017.04.25 Lahore	2,863.416	0.000	0.000	50.000	50.000	2,813.416	0.000	0.000

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				Cap	Rev	G. Total (Cap+Rev)	2018-19	2019-20	
1	2	3	4	5	6	7	8	9	10
8883	Widening & Improvement of Bedian Road and Adjoining Approach Roads, Lahore (Phase I) Approved PDWP 2017.04.25 Lahore	4,859.613	0.000	0.000	50.000	50.000	4,809.613	0.000	0.000
8884	Construction of Dual Carriage Way Lahore-Sargodha Road, from Admore Filling Station to Upper Gogera Branch, Farooq Abad, District Sheikhupura (LDP). Un-Approved Lahore	550.568	0.000	0.000	50.000	50.000	500.568	0.000	0.000
8885	Establishment of Sports Complex at Rakh Shahdra Lahore (LDP) Un-Approved Lahore	450.000	0.000	0.000	300.000	300.000	150.000	0.000	0.000
8886	Establishment of Sports Complex NA-119 Lahore (LDP) Un-Approved Lahore	450.000	0.000	0.000	225.000	225.000	225.000	0.000	0.000
8887	Establishment of Sports Complex NA-120 Lahore (LDP) Un-Approved Lahore	450.000	0.000	0.000	225.000	225.000	225.000	0.000	0.000
8888	Establishment of Sports Complex in Sabzazar, Lahore (LDP). Un-Approved Lahore	450.000	0.000	0.000	275.000	275.000	175.000	0.000	0.000
8889	Establishment of Sports Complex Singh Pura, Lahore (LDP). Un-Approved Lahore	450.000	0.000	0.000	225.000	225.000	225.000	0.000	0.000
8890	Establishment of Sports Complex Model Bazar China Scheme, Lahore (LDP). Un-Approved Lahore	450.000	0.000	0.000	225.000	225.000	225.000	0.000	0.000
8891	Establishment of Sports Complex NA-124, Lahore (LDP). Un-Approved Lahore	450.000	0.000	0.000	175.000	175.000	275.000	0.000	0.000
8892	Establishment of Sports Complex in Gohawa, Lahore (LDP). Un-Approved Lahore	450.000	0.000	0.000	225.000	225.000	225.000	0.000	0.000
8893	Establishment of Sports Complex Town Ship, Lahore (LDP). Un-Approved Lahore	450.000	0.000	0.000	175.000	175.000	275.000	0.000	0.000
8894	Establishment of Sports Complex Raiwind, Lahore (LDP). Un-Approved Lahore	450.000	0.000	0.000	225.000	225.000	225.000	0.000	0.000
8895	Establishment of Sports Complex Kahna Lahore (LDP). Un-Approved Lahore	450.000	0.000	0.000	275.000	275.000	175.000	0.000	0.000
8896	Establishment of Sports Complex Shalamar Lahore (LDP). Un-Approved Lahore	450.000	0.000	0.000	175.000	175.000	275.000	0.000	0.000
Sub-Total: LDA		18,751.100	0.000	0.000	3,025.000	3,025.000	15,426.100	300.000	0.000
MDA									
8897	Widening and Improvement of Shamsabad & Eid Ghah Chowk along with Construction of Central Median from Rashidabad Chowk to Jinnah Chowk, Multan. Un-Approved Multan	145.084	0.000	0.000	100.000	100.000	45.084	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
8898	Widening and Improvement of Lodhran Road from Sunar Mill to BCG Chowk Multan Un-Approved Multan	293.692	0.000	0.000	100.000	100.000	93.692	100.000	0.000
8899	Widening and Improvement of Road from Dera Adda Chowk to Aziz Hotel Chowk Multan (Dual Carriageway) Un-Approved Multan	910.176	0.000	0.000	100.000	100.000	410.176	400.000	0.000
Sub-Total: MDA		1,348.952	0.000	0.000	300.000	300.000	548.952	500.000	0.000
PHA Bahawalpur									
8900	Establishment of Forest Park Bahawalpur 89 Acres Un-Approved Bahawalpur	199.000	0.000	0.000	20.000	20.000	179.000	0.000	0.000
Sub-Total: PHA Bahawalpur		199.000	0.000	0.000	20.000	20.000	179.000	0.000	0.000
PHA-Lahore									
8901	Establishment of New Park in Block C Shadab Colony, Lahore(SDGs). Un-Approved Lahore	7.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
8902	Establishment of New Park at Dev Kalan Khurd, Lahore (SDGs). Un-Approved Lahore	7.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
8903	Establishment of New Park at Village Rorra Bogan Lahore (SDGs) Un-Approved Lahore	7.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
8904	Establishment of Park Village Dogaich Lahore (SDGs) Un-Approved Lahore	7.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
8905	Establishment of Park Village Bhaseen Lahore (SDGs) Un-Approved Lahore	7.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
8906	Establishment of New Park in Block A Shadab Colony, Lahore(SDGs). Un-Approved Lahore	7.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
8907	Establishment of New Park in Block B Shadab Colony, Lahore(SDGs). Un-Approved Lahore	7.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
8908	Establishment of Park Village Narwar Lahore (SDGs) Un-Approved Lahore	7.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
8909	Establishment of New Park at Sahlimar Town, Lahore (SDGs). Un-Approved Lahore	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
8910	Establishment of New Park at Akhter Estate Near Attari Saroba, Lahore (SDGs). Un-Approved Lahore	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
8911	Establishment of New Park at Baho Boley, Lahore (SDGs). Un-Approved Lahore	6.000	0.000	0.000	6.000	6.000	0.000	0.000	0.000
8912	Establishment of New Park at Mota Singh Bhara, Lahore (SDGs) Un-Approved Lahore	7.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
8913	Establishment of New Park at Asal Suleman, Lahore (SDGs). Un-Approved Lahore	6.000	0.000	0.000	6.000	6.000	0.000	0.000	0.000
8914	Establishment of New Park at Jhulky, Lahore (SDGs). Un-Approved Lahore	7.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
8915	Establishment of New Park at Guru Manget, Lahore (SDGs) Un-Approved Lahore	7.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
8916	Establishment of Park Village Ganja Sindhu Lahore (SDGs) Un-Approved Lahore	7.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
8917	Establishment of Park Village Jandiala Lahore (SDGs) Un-Approved Lahore	7.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
8918	Establishment of Park Village Hadyara Lahore (SDGs) Un-Approved Lahore	7.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
8919	Construction of Bab-e-Pakistan Project Un-Approved Lahore	2,500.000	0.000	0.000	200.000	200.000	850.000	1,450.000	0.000
8920	Development of Green Corridor / Recreational Area along Railway Track from Shahdra to Raiwind, Lahore. Un-Approved Lahore	850.000	0.000	0.000	150.000	150.000	350.000	350.000	0.000
8921	Development of Park at Mahmood Booti Land Fill Site (320 Kanal) Un-Approved Lahore	300.000	0.000	0.000	50.000	50.000	250.000	0.000	0.000
Sub-Total: PHA-Lahore		3,770.000	0.000	0.000	520.000	520.000	1,450.000	1,800.000	0.000
PHA-Multan									
8922	Construction of Park Behind Press Club Ghareeb Abad City Jahanian District Khanewal (SDGs) Un-Approved Khanewal	7.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
Sub-Total: PHA-Multan		7.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
RDA									
8923	Remodeling of Double Road I.J.P Road Junction, Rawalpindi. Un-Approved Rawalpindi	1,950.000	0.000	0.000	10.000	10.000	1,000.000	940.000	0.000
8924	Dualization of Qadeer Khan Road from Islamabad Highway (Missing Chowk) to Falcon Complex, Rawalpindi (LDP). Un-Approved Rawalpindi	199.100	0.000	0.000	23.000	23.000	176.100	0.000	0.000
8925	Construction / Widening & Improvement of Dry Port Road from Rahimabad Flyover at Airport Road to Welfare Complex via Chaklala Railway Station & Shell Depot, Rawalpindi. Un-Approved Rawalpindi	300.000	0.000	0.000	100.000	100.000	200.000	0.000	0.000
8926	Remodeling of Ammar Chowk, Rawalpindi Un-Approved Rawalpindi	700.000	0.000	0.000	129.999	129.999	220.001	350.000	0.000
Sub-Total: RDA		3,149.100	0.000	0.000	262.999	262.999	1,596.101	1,290.000	0.000

URBAN DEVELOPMENT

(Million PKR.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,17	Provision for 2017-18			MTDF Projections		Throw fwd Beyond June, 2020
				Cap	Rev	G. Total (Cap+Rev)	2018-19	2019-20	
1	2	3	4	5	6	7	8	9	10
WASA FDA									
8927	Installation of Suction Unit 4500 LTR Capacity in District Faisalabad (SDGs) Un-Approved Faisalabad	6.000	0.000	0.000	6.000	6.000	0.000	0.000	0.000
8928	Construction of Waste Water Treatment Plant in Faisalabad Un-Approved Faisalabad	14,500.000	0.000	0.000	50.000	50.000	1,150.000	1,150.000	12,150.000
8929	Augmentation of Water Treatment Plant at Millat Town, Faisalabad. Un-Approved Faisalabad	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
Sub-Total: WASA FDA		14,606.000	0.000	0.000	156.000	156.000	1,150.000	1,150.000	12,150.000
WASA GDA									
8930	Sewerage/Drainage at Jinnah Road Raja Colony, Gulzar Colony, Khokhaki, Satellite Town, Pasrur Road, Model Town, Islamabad, Kotli Rustam, Hafizabad Road, Garjakh and Allied Areas, Gujranwala. Un-Approved Gujranwala	376.300	0.000	0.000	100.000	100.000	276.300	0.000	0.000
8931	Sewerage / Drainage and water supply at Rakh Kikran Wali Union Council No. 70, External Khiali Shahpur Union Council No. 71 , Kohlu Wala Union Council No. 72 Gujranwala. Un-Approved Gujranwala	389.500	0.000	0.000	113.000	113.000	276.500	0.000	0.000
8932	Sewerage/Drainage at Eminabad Gharbi Union Council No. 73, Gujranwala. Un-Approved Gujranwala	290.500	0.000	0.000	100.000	100.000	190.500	0.000	0.000
8933	Sewerage/Drainage System at G.T Road, Green Town, Kangniwala, Rana Colony Asghar Colony, Peoples Colony and allied areas, Gujranwala. Un-Approved Gujranwala	386.500	0.000	0.000	125.000	125.000	261.500	0.000	0.000
8934	Sewerage Scheme at Rahwali, Gujranwala. Un-Approved Gujranwala	392.400	0.000	0.000	125.000	125.000	267.400	0.000	0.000
8935	Sewerage/ Drainage Scheme from Sialkot Bypass for Aroop, Lohianwala & Mandiala Warraich, Gujranwala. Un-Approved Gujranwala	396.200	0.000	0.000	100.000	100.000	296.200	0.000	0.000
8936	Sewerage/Drainage at Bhecopura, Madina Colony, Jagna, Kacha Fatomand Road and Allied Areas, Gujranwala. Un-Approved Gujranwala	192.200	0.000	0.000	80.000	80.000	112.200	0.000	0.000
Sub-Total: WASA GDA		2,423.600	0.000	0.000	743.000	743.000	1,680.600	0.000	0.000
WASA LDA									
8937	Improvement of Sewerage System in Abadies Adjacent to Saggian Road Shahdara, Lahore (LDP). Un-Approved Lahore	300.000	0.000	0.000	100.000	100.000	200.000	0.000	0.000
8938	Provision of Arrangements of Sewerage for Aashiana Housing Scheme, Lahore (LDP). Un-Approved Lahore	300.000	0.000	0.000	200.000	200.000	100.000	0.000	0.000

URBAN DEVELOPMENT

(Million PKR.)

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				Cap	Rev	G. Total (Cap+Rev)	2018-19	2019-20	
1	2	3	4	5	6	7	8	9	10
8939	Providing / Fixing of Hypochlorinators on 200 TWs of WASA Lahore Un-Approved Lahore	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
8940	Preparation of Feasibility Study and Detailed Engineering Design Regarding Sewerage & Drainage System for Abadies Located along Charrar Drain, Lahore. Un-Approved Lahore	33.227	0.000	0.000	33.227	33.227	0.000	0.000	0.000
8941	Providing and laying of Tuff Tile in Street No.7 to 10 Block C of Marghzar Colony UC 109 Lahore. Un-Approved Lahore	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
8942	Provision of Water Supply in Shadipura, Qalandar Pura, Tanveera Abad, etc. areas. Un-Approved Lahore	200.000	0.000	0.000	30.000	30.000	170.000	0.000	0.000
8943	Provision of Sewerage System for UC 71 & 93, in PP-149, Lahore. (Phase-I) Un-Approved Lahore	200.000	0.000	0.000	30.000	30.000	170.000	0.000	0.000
8944	Rehabilitation / Improvement and Construction of Drains in Different Areas of Bhummay Jugian Village in Drainage Sub-Division North-II WASA LDA, Lahore. Un-Approved Lahore	35.470	0.000	0.000	35.470	35.470	0.000	0.000	0.000
Sub-Total: WASA LDA		1,093.697	0.000	0.000	453.697	453.697	640.000	0.000	0.000
WASA MDA									
8945	Water Supply & Sewerage Scheme Qasim Bela UC No 127 Multan Un-Approved Multan	130.196	0.000	0.000	50.000	50.000	80.196	0.000	0.000
8946	Water Supply Scheme & Sewerage Scheme Alamdi Sura UC 53, Multan. Un-Approved Multan	165.926	0.000	0.000	80.000	80.000	85.926	0.000	0.000
8947	Sewerage Scheme UC 54 Multan Un-Approved Multan	196.584	0.000	0.000	100.000	100.000	96.584	0.000	0.000
8948	Water Supply UC 52 Multan Un-Approved Multan	85.000	0.000	0.000	85.000	85.000	0.000	0.000	0.000
8949	Replacement of Outlived Sewer in Multan Phase II Un-Approved Multan	2,168.000	0.000	0.000	100.000	100.000	1,000.000	1,068.000	0.000
8950	Rehabilitation / Improvement of Water Supply & Sewerage System in UC 20, Multan. Un-Approved Multan	61.510	0.000	0.000	34.250	34.250	27.260	0.000	0.000
8951	Eliminating/Shifting of Disposal Station from Chungi NO. 9 to Northern Bye Pass, WASA Multan. Un-Approved Multan	2,500.000	0.000	0.000	150.000	150.000	1,350.000	1,000.000	0.000
Sub-Total: WASA MDA		5,307.216	0.000	0.000	599.250	599.250	2,639.966	2,068.000	0.000
WASA RDA									

URBAN DEVELOPMENT

(Million PKR.)

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				Cap	Rev	G. Total (Cap+Rev)	2018-19	2019-20	
1	2	3	4	5	6	7	8	9	10
8952	Augmentation of Water Supply of Rawalpindi based Chahan Dam Source Particularly New Areas Added in WASA's Jurisdiction, Rawalpindi. Un-Approved Rawalpindi	2,000.000	0.000	0.000	100.000	100.000	900.000	1,000.000	0.000
8953	Augmantation of Girja Scheme Based on Tubewells UC 91, Rawalpindi. Un-Approved Rawalpindi	60.000	0.000	0.000	30.000	30.000	30.000	0.000	0.000
8954	Provision of disinfection System at WASA Tubewells and Mini Filtration plants. Un-Approved Rawalpindi	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
8955	Comprehensive Water Supply Scheme for Kakashan Colony, Janjua Town, Sanjole Estate, Mohammadi Colony, Khayaban-e-Jinnah, Bank Colony and Adjoining Areas. Un-Approved Rawalpindi	310.000	0.000	0.000	100.000	100.000	100.000	110.000	0.000
Sub-Total: WASA RDA		2,390.000	0.000	0.000	250.000	250.000	1,030.000	1,110.000	0.000
Total: NEW SCHEMES		66,664.396	0.000	0.000	7,370.946	7,370.946	33,297.900	13,845.551	12,150.000

OTHER DEVELOPMENT PROGRAMME

HUD & PHED

8956	Allocation for Unfunded Schemes Un-Approved Lahore	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
Sub-Total: HUD & PHED		100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000

Low Income Housing

8957	Area Development Scheme (ADS IV) Sialkot. (200 Acre) Un-Approved Sialkot	1,000.000	0.000	87.000	0.000	87.000	413.000	500.000	0.000
8958	ADS Shakar Garh (58 Acre) Un-Approved Narowal	200.000	0.000	50.000	0.000	50.000	150.000	0.000	0.000
8959	ADS IV Sahiwal (75 Acre) Un-Approved Sahiwal	375.000	0.000	75.000	0.000	75.000	300.000	0.000	0.000
8960	ADS II, Jalalpur Pirwala (76 Acre) Un-Approved Multan	380.000	0.000	50.000	0.000	50.000	330.000	0.000	0.000
8961	Area Development Scheme (ADS) Lodhran. (50 Acre) Approved DDC/DDWP 2015.07.01 Lodhran	188.341	174.620	13.721	0.000	13.721	0.000	0.000	0.000
8962	ADS II,Hasilpur (50 Acre) Un-Approved Bahawalpur	250.000	0.000	50.000	0.000	50.000	200.000	0.000	0.000
8963	3 Marla Housing Scheme, Chishtian. (50 Acre). Approved DDC/DDWP 2015.07.01 Bahawalnagar	195.187	170.000	25.187	0.000	25.187	0.000	0.000	0.000
8964	Area Development Scheme (ADS II), Chiniot. (50 Acre) Approved DDSC 2016.12.06 Chiniot	210.114	20.000	100.000	0.000	100.000	90.114	0.000	0.000

URBAN DEVELOPMENT

(Million PKR.)

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				Cap	Rev	G. Total (Cap+Rev)	2018-19	2019-20	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Low Income Housing		2,798.642	364.620	450.908	0.000	450.908	1,483.114	500.000	0.000
PHA									
8965	Green Development Funds(PHA) Un-Approved 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		3,398.642	364.620	450.908	600.000	1,050.908	1,483.114	500.000	0.000
Grand Total		140,100.099	23,991.022	450.908	15,982.092	16,433.000	44,211.205	26,384.582	26,603.869