
SPECIAL INFRASTRUCTURE

SPECIAL INFRASTRUCTURE SECTOR

INTRODUCTION

The Special Infrastructure Sector comprises three major projects i.e., Lahore Ring Road (LRR) Project, Sialkot-Lahore Motorway (SLM) Project and Lahore Rapid Mass Transit System (LRMTS) Project. Out of this portfolio, two projects i.e., LRR and LRMTS have been launched to cater for urban transportation and mass transit needs in the provincial metropolis while the SLM Project has been included to provide an expressway between the province's emerging industrial zone and internationally recognized sports and surgical goods manufacturing concerns in Sialkot and its vicinity with Lahore. These projects, owing to their potential impact on economic growth as major urban and inter-city rapid transit ventures, are placed as a distinct sector under present MTFD.

LAHORE RING ROAD (LRR)

Launched in November 2004, the Lahore Ring Road Project consists of two phases i.e., northern and southern arcs of the circumferential road. The LRR is designed as a three-lane limited access dual carriageway with outer and inner shoulders including interchanges at major road crossings on various locations. First phase of the LRR Project extends over 43 km road and comprises 19 construction packages (including 9 interchanges). The second phase of the project shall consist of southern arc of Lahore Ring Road traversing a new corridor linking Ferozepur Road Interchange to Shahpur Interchange and finally connecting to the northern arc via Saggian Interchange for completing the peripheral loop.

LRR TARGETS FOR THE YEAR 2008-09

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|--|---|
| ▪ Construction of road under Phase-I | Completion of packages 8, 9, 10 and 16 in addition to the earlier packages 1,2,3,5,6,12 & 13 to provide a ready-to-use corridor of total length 25.7 km |
| ▪ Land acquisition | 75% of overall requirements. |
| ▪ Interchanges | Interchanges at G.T.Road (package-10) and Canal Crossing (package-9) shall be taken up for completion. |
| ▪ Construction of Phase-II, Lahore Ring Road | Detailed feasibility study of the proposed southern arc is in progress by the consultants (M/S NESPAK). |

SIALKOT – LAHORE MOTORWAY (SLM)

Motorway takes off from Sambrial Dry Port at a distance of 22.4 km. from Sialkot and terminates at Lahore Ring Road 6 km. east of Niazi Chowk Interchange. It generally follows a plane fertile terrain, sloping gently to south, between GT Road on the west and Indian border on the east. Motorway en-route serves many towns and intersects several important provincial / district roads e.g. Sialkot – Wazirabad - Daska- Gujranwala; Pasrur - Gujranwala; Eminabad – Gujranawala; and Narowal – Muridke. Thereafter, the Motorway crosses river Ravi at 96 km where a new bridge is planned for construction. Seven interchanges, five flyovers and number of underpasses have been proposed on the Motorway. Finally its connection with ‘M2’ and ‘N5’ near Kala Shah Kaku will further enhance its utility.

Proposed Motorway will open new vistas for industrial progress in the area. Commuters from the connected industrial hubs will also benefit in terms of saving in travel time and vehicle operating costs. Three Industrial Estates are proposed along the new ‘Economic Corridor’, which will augment industrial production in the area. Additionally, two universities, Sports City, IT Park, Lake City and many other Social Sector infrastructure projects are planned along the route. Improved road network will also contribute in enhancing farm and agriculture industry of adjoining areas thus positively contributing to growth and the increase in income generating activities. It would have a salutary impact on poverty alleviation in the neglected areas of bordering districts.

SLM TARGETS FOR THE YEAR 2008-09

- Engineering Design = 100%
- Land acquisition = 100% of overall requirements
- Relocation of Utilities = 100% of overall

LAHORE RAPID MASS TRANSIT SYSTEM (LRMTS) PROJECT

Lahore is the second largest urban centre in Pakistan and is the capital of the Punjab with more than 9 million inhabitants in the metropolitan area. Lahore is characterized by a mix of high and low density development setting among wide tree-lined boulevards, with many parks and historic buildings. The population and the economy of Lahore are growing rapidly and the transport demand is consequently increasing to reach a 13.5 million daily passenger trips made by all modes of transport.

Lahore started planning its metro network in the early 1990’s when the priority corridor was identified for a Light Rail transit system. In 2005, the Government of the Punjab commissioned MVA Asia through international tender to undertake a feasibility study of a rapid mass transit system (RMTS) for Lahore. A network of mass transit corridors comprising 4 lines spread over 97 km distance with 82 stations was identified in December 2005 with Ferozpur Road as the top priority corridor – called “Green Line”. Detailed feasibility of this corridor was finalised in August 2006. The study defined the main parameters of the proposed Green Line.

FEATURES OF PRIORITY GREEN LINE

The Green Line with its 27 km length traverses from the south at Hamza Town along Ferozpur Road to Fatima Jinnah Road, the Mall, Lower Mall, Ravi Road and crossing the river Ravi ends at its terminus in Shahdara. A total of 22 stations are located along the Green Line. Twelve of these stations are underground and ten elevated. Green Line has five connections with other metro lines: at Kalma Chowk, Qurtaba, Central Station near GPO on the Mall, Jinnah Hall and Data Darbar. The priority line is divided into three sections:

- The Ferozpur Road section is an elevated viaduct of 11.9 km
- The middle section is made of two twin-bored tunnels below the city centre.
- The northern section from Data Darbar to the terminal station at Shahdara is on elevated viaduct.

REFERENCE DESIGN OF GREEN LINE

In June 2007, Government of Punjab commissioned SYSTRA (France) for undertaking the 'Reference Design' for the project which involves 30% of detailed engineering design, system specifications and O&M requirements planning. The reference design work including finalization of the design of key elements (viaducts, the tunnel, and the elevated and underground stations and depots), system specifications and O&M requirements is near completion. Based on environmental impact assessment, the study has also delineated an environmental monitoring and management plan. In parallel, land acquisition and utilities relocation plans are in progress for acquisition of the Right of Way as well as the removal of utility services relating to various agencies i.e., LESCO, PTCL, WASA, NTC and SNGPL.

IMPLEMENTATION ARRANGEMENTS

The Government intends to enter into a bilateral financing agreement with Asian Development Bank (ADB) to co-finance implementation of the LRMTS Project which is estimated to cost around US\$ 2.4 billion. The systems and operation would be deployed by outsourcing transaction advisory services through the Bank's TA Loan to structure a successful private-public-partnership transaction.

LRMTS PROJECT TARGETS FOR THE YEAR 2008-09

- Removal of utilities services by LESCO, WASA, PTCL, NTC and SNGPL.
- Engagement of Transaction Advisor for preparatory work of LRMTS .
- Engagement of the general consultants to oversee the project.
- Tendering for the design-build LRMTS execution contract.

MTDF 2008-11
SPECIAL INFRASTRUCTURE: SUMMARY
Development Programme 2008-09

(Rs. in million)

Sub-Sector	Ongoing Programme					New Programme					Total				Total
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	
Special Infrastructure	17,613.227	281.773	17,895.000	180.000	18,075.000	10,375.000	550.000	10,925.000	0.000	10,925.000	27,988.227	831.773	28,820.000	180.000	29,000.000
Total	17,613.227	281.773	17,895.000	180.000	18,075.000	10,375.000	550.000	10,925.000	0.000	10,925.000	27,988.227	831.773	28,820.000	180.000	29,000.000
No. of schemes	47					10					57				

Development Programme 2009-10

Sub-Sector	Ongoing Programme					New Programme					Total				Total
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	
Special Infrastructure	33,000.000	0.000	33,000.000	0.000	33,000.000	0.000	0.000	0.000	0.000	0.000	33,000.000	0.000	33,000.000	0.000	33,000.000
Total	33,000.000	0.000	33,000.000	0.000	33,000.000	0.000	0.000	0.000	0.000	0.000	33,000.000	0.000	33,000.000	0.000	33,000.000

Development Programme 2010-11

Sub-Sector	Ongoing Programme					New Programme					Total				Total
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	
Special Infrastructure	40,000.000	0.000	40,000.000	0.000	40,000.000	0.000	0.000	0.000	0.000	0.000	40,000.000	0.000	40,000.000	0.000	40,000.000
Total	40,000.000	0.000	40,000.000	0.000	40,000.000	0.000	0.000	0.000	0.000	0.000	40,000.000	0.000	40,000.000	0.000	40,000.000
Total	90,613.227	281.773	90,895.000	180.000	91,075.000	10,375.000	550.000	10,925.000	0.000	10,925.000	100,988.227	831.773	101,820.000	180.000	102,000.000

SPECIAL INFRASTRUCTURE MTDF 2008-11 GRAND TOTAL **164,000.000**

SPECIAL INFRASTRUCTURE: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2008-09							Projection for 2009-10	Projection for 2010-11
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<u>ON-GOING SCHEMES</u>										
Lahore Ring Road	36	10,930.000	70.000	0.000	0.000	10,930.000	70.000	11,000.000	7,695.984	5,723.467
Silakot Lahore Motorway	7	1,922.727	77.273	0.000	0.000	1,922.727	77.273	2,000.000	15,038.954	19,565.195
LRMTS	4	4,760.500	134.500	0.000	180.000	4,760.500	314.500	5,075.000	307.887	0.000
Total: ON-GOING SCHEMES	47	17,613.227	281.773	0.000	180.000	17,613.227	461.773	18,075.000	23,042.825	25,288.662
<u>NEW SCHEMES</u>										
Lahore Ring Road	6	9,000.000	0.000	0.000	0.000	9,000.000	0.000	9,000.000	8,682.175	13,936.338
LRMTS	4	1,375.000	550.000	0.000	0.000	1,375.000	550.000	1,925.000	1,275.000	775.000
Total: NEW SCHEMES	10	10,375.000	550.000	0.000	0.000	10,375.000	550.000	10,925.000	9,957.175	14,711.338
Grand Total	57	27,988.227	831.773	0.000	180.000	27,988.227	1,011.773	29,000.000	33,000.000	40,000.000

SPECIAL INFRASTRUCTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Lahore Ring Road

2901	1	Name of the Scheme	Establishment of PMU, Lahore Ring Road	0.000	201.403	118.922	0.000	70.000	0.000	0.000	0.000	70.000	70.000	12.481	0.000	0.000
		Approval Date	Approved 18.07.2004													
		Major Components	Pay of staff, rent of office building, purchase of transport, furniture, equipment, books, software and stationery													
		Major Targets	Establishment of PMU for Lahore Ring Road													
		District and Tehsil	Lahore													
2902	2	Name of the Scheme	Lahore Ring Road Construction of Interchange at Niazi Chowk	0.000	939.657	828.932	5.000	0.000	0.000	0.000	5.000	0.000	5.000	105.725	0.000	0.000
			(Package-1) L= 1.206 Kim													
		Approval Date	Approved 11.10.2004													
		Major Components	Interchange													
		Major Targets	Completion of Interchange													
		District and Tehsil	Lahore													
2903	3	Name of the Scheme	Lahore Ring Road Construction of Road portion from Saggian Bridge to Niazi Chowk (Package-2) L=2.77 km	0.000	1,259.720	1,156.829	102.891	0.000	0.000	0.000	102.891	0.000	102.891	0.000	0.000	0.000
		Approval Date	Approved 06.08.2005													
		Major Components	6-Lane limited access road													
		Major Targets	Completion of road													
		District and Tehsil	Lahore													

SPECIAL INFRASTRUCTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2904	4	Name of the Scheme Lahore Ring Road Construction of Road portion from Niazi chowk to Mahmood Booti (Package-3) L= 8.70 K.M Approval Date Approved 27.08.2005 Major Components 6-Lane limited access road Major Targets Completion of road District and Tehsil Lahore	0.000	2,942.536	2,648.965	293.571	0.000	0.000	0.000	293.571	0.000	293.571	0.000	0.000	0.000
2905	5	Name of the Scheme Lahore Ring Road Land Acquisition for Construction of Road portion from Niazi chowk to Mahmood Booti (Package-3) L= 8.70 K.M Approval Date Approved 31.03.2006 Major Components Land Acquisition Major Targets Completion of Land Acquisition District and Tehsil Lahore	0.000	1,833.717	1,833.717	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
2906	6	Name of the Scheme Lahore Ring Road Construction of Interchange at Saggian Chowk (Package-4) L= 1.082 Km Approval Date Approved 09.09.2006 Major Components Interchange Major Targets Completion of 95% work District and Tehsil Lahore	0.000	1,479.225	401.720	1,000.000	0.000	0.000	0.000	1,000.000	0.000	1,000.000	77.505	0.000	0.000
2907	7	Name of the Scheme Lahore Ring Road Land Acquisition for Construction of Interchange at Saggian Chowk (Package-4) L= 1.082 Km Approval Date Approved 31.03.2006 Major Components Land Acquisition Major Targets Completion of Land Acquisition District and Tehsil Lahore	0.000	3,293.917	3,293.917	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000

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GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2908	8	Name of the Scheme Lahore Ring Road Construction of Road portion from Gulshan-e-Ravi to Saggian Chowk (Package-5) L= 1.5 K.M Approval Date Approved 10.12.2005 Major Components 6-Lane limited access road Major Targets Completion of road District and Tehsil Lahore	0.000	395.097	226.336	168.761	0.000	0.000	0.000	168.761	0.000	168.761	0.000	0.000	0.000
2909	9	Name of the Scheme Lahore Ring Road Land Acquisition for Construction of Road portion from Gulshan-e-Ravi to Saggian Chowk (Package-5) L= 1.5 K.M Approval Date Approved 31.03.2006 Major Components Land Acquisition Major Targets Completion of Land Acquisition District and Tehsil Lahore	0.000	1,687.280	1,687.280	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
2910	10	Name of the Scheme Lahore Ring Road Construction of Road portion from Barki Road Intersection to Ghazi Road Intersection. (Package-6) L= 2.76 K.M Approval Date Approved 20.04.2006 Major Components 6-Lane limited access road Major Targets Completion of road District and Tehsil Lahore	0.000	1,757.548	834.773	922.775	0.000	0.000	0.000	922.775	0.000	922.775	0.000	0.000	0.000

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GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2911	11	Name of the Scheme Lahore Ring Road Land Acquisition for Construction of Road portion from Barki Road Intersection to Ghazi Road Intersection. (Package-6) L= 2.76 K.M Approval Date Approved 11.04.2007 Major Components Land Acquisition Major Targets Completion of Land Acquisition District and Tehsil Lahore	0.000	701.250	701.250	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
2912	12	Name of the Scheme Lahore Ring Road Construction of Interchange at Airport Access Road (Package-7) L= 1.6 K.M Approval Date Approved 31.10.2006 Major Components Interchange Major Targets Completion of 89% work District and Tehsil Lahore	0.000	1,525.830	559.298	800.000	0.000	0.000	0.000	800.000	0.000	800.000	166.532	0.000	0.000
2913	13	Name of the Scheme Lahore Ring Road Construction of Road portion from Harbunspura Canal Crossing to Airport Access Road (Package-8) L= 1.8 K.M Approval Date Approved 31.07.2007 Major Components 6-Lane limited access road Major Targets Completion of road District and Tehsil Lahore	0.000	1,344.332	810.265	534.067	0.000	0.000	0.000	534.067	0.000	534.067	0.000	0.000	0.000
2914	14	Name of the Scheme Lahore Ring Road Construction of Interchange at Harbunspura Canal Crossing (Package-9) L= 2 K.M Approval Date Approved 30.10.2006 Major Components Interchange Major Targets Completion of 72% work District and Tehsil Lahore	0.000	1,780.150	279.931	1,000.000	0.000	0.000	0.000	1,000.000	0.000	1,000.000	500.219	0.000	0.000

SPECIAL INFRASTRUCTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2915	15	Name of the Scheme Lahore Ring Road Land Acquisition for Construction of Interchange at Harbunspura Canal Crossing (Package-9) L= 2 K.M Approval Date Approved 11.04.2007 Major Components Land Acquisition Major Targets Completion of Land Acquisition District and Tehsil Lahore	0.000	752.675	752.675	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
2916	16	Name of the Scheme Lahore Ring Road Construction of Interchange at GT Road (Package-10) L= 2 K.M Approval Date Approved 30.06.2007 Major Components Interchange Major Targets Completion of Interchange District and Tehsil Lahore	0.000	1,045.121	64.428	980.693	0.000	0.000	0.000	980.693	0.000	980.693	0.000	0.000	0.000
2917	17	Name of the Scheme Lahore Ring Road Land Acquisition for Construction of Interchange at GT Road (Package-10) L= 2 K.M Approval Date Approved 15.06.2006 Major Components Land Acquisition Major Targets Completion of Land Acquisition District and Tehsil Lahore	0.000	4,005.487	4,005.487	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
2918	18	Name of the Scheme Lahore Ring Road Construction of Interchange at Ghazi Road (Package-11) L= 1.74 K.M Approval Date Approved 25.09.2006 Major Components Interchange Major Targets Completion of 13% work District and Tehsil Lahore	0.000	1,630.939	12.589	200.000	0.000	0.000	0.000	200.000	0.000	200.000	618.350	800.000	0.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2919	19	Name of the Scheme Lahore Ring Road Land Acquisition for Construction of Interchange at Ghazi Road (Package-11) L= 1.74 K.M Approval Date Approved 15.06.2006 Major Components Land Acquisition Major Targets Completion of 21% work District and Tehsil Lahore	0.000	4,853.735	0.000	1,000.000	0.000	0.000	0.000	1,000.000	0.000	1,000.000	2,000.000	1,853.735	0.000
2920	20	Name of the Scheme Lahore Ring Road Construction of Road portion from Lakhudair to GT Road Intersection (Package-12) L= 2.74 K.M Approval Date Approved 18.01.2006 Major Components 6-Lane limited access road Major Targets Completion of road District and Tehsil Lahore	0.000	541.454	281.189	260.265	0.000	0.000	0.000	260.265	0.000	260.265	0.000	0.000	0.000
2921	21	Name of the Scheme Lahore Ring Road Land Acquisition for Construction of Road portion from Lakhudair to GT Road Intersection (Package-12) L= 2.74 K.M Approval Date Approved 31.12.2007 Major Components Land Acquisition Major Targets Completion of Land Acquisition District and Tehsil Lahore	0.000	448.877	448.877	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2922	22	Name of the Scheme Lahore Ring Road Construction of Road portion from Mahmood Booti to Lakhudair (Package-13) L= 1.90 K.M Approval Date Approved 18.01.2006 Major Components 6-Lane limited access road Major Targets Completion of road District and Tehsil Lahore	0.000	694.919	412.537	282.382	0.000	0.000	0.000	282.382	0.000	282.382	0.000	0.000	0.000
2923	23	Name of the Scheme Lahore Ring Road Land Acquisition for Construction of Road portion from Mahmood Booti to Lakhudair (Package-13) L= 1.90 K.M Approval Date Approved 15.04.2006 Major Components Land Acquisition Major Targets Completion of Land Acquisition District and Tehsil Lahore	0.000	1,192.651	1,192.651	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
2924	24	Name of the Scheme Lahore Ring Road Construction of Road portion from Ghazi Road Intersection to Bedian Road (Package-14) L= 2.50 K.M Approval Date Approved 31.10.2006 Major Components 6-Lane limited access road Major Targets Completion of 47% work District and Tehsil Lahore	0.000	550.677	5.985	240.000	0.000	0.000	0.000	240.000	0.000	240.000	304.692	0.000	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2925	25	Name of the Scheme Lahore Ring Road Land Acquisition for Construction of Road portion from Ghazi Road Intersection to Bedian Road (Package-14) L= 2.50 K.M Approval Date Approved 15.06.2006 Major Components Land Acquisition Major Targets Completion of 83% work District and Tehsil Lahore	0.000	2,848.312	2,277.953	100.000	0.000	0.000	0.000	100.000	0.000	100.000	470.359	0.000	0.000
2926	26	Name of the Scheme Lahore Ring Road Construction of Interchange at Badian Road (Package-15) L= 1.40 K.M Approval Date Approved 31.10.2006 Major Components Interchange Major Targets Completion of 49% work District and Tehsil Lahore	0.000	1,048.304	16.453	500.000	0.000	0.000	0.000	500.000	0.000	500.000	100.000	431.851	0.000
2927	27	Name of the Scheme Lahore Ring Road Land Acquisition for Construction of Interchange at Badian Road (Package-15) L= 1.40 K.M Approval Date Approved 15.06.2006 Major Components Land Acquisition Major Targets Completion of 21% work District and Tehsil Lahore	0.000	4,703.760	2,633.401	1,000.000	0.000	0.000	0.000	1,000.000	0.000	1,000.000	200.000	870.359	0.000

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GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2928	28	Name of the Scheme Lahore Ring Road Construction of Road portion from Badian Road to Khaira Distributaries (Package-16) L= 2.50 K.M Approval Date Approved 31.10.2006 Major Components 6-Lane limited access road Major Targets Completion of road District and Tehsil Lahore	0.000	539.817	61.570	478.247	0.000	0.000	0.000	478.247	0.000	478.247	0.000	0.000	0.000
2929	29	Name of the Scheme Lahore Ring Road Land Acquisition for Construction of Road portion from Badian Road to Khaira Distributaries (Package-16) L= 2.50 K.M Approval Date Approved 15.06.2006 Major Components Land Acquisition Major Targets Completion of Land Acquisition District and Tehsil Lahore	0.000	3,858.397	3,858.397	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
2930	30	Name of the Scheme Lahore Ring Road Construction of Interchange at Khaira Distributaries (Package-17) L= 2 K.M Approval Date Approved 31.10.2006 Major Components Interchange Major Targets Completion of Interchange District and Tehsil Lahore	0.000	847.527	107.107	740.420	0.000	0.000	0.000	740.420	0.000	740.420	0.000	0.000	0.000

SPECIAL INFRASTRUCTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2931	31	Name of the Scheme Lahore Ring Road Land Acquisition for Construction of Interchange at Khaira Distributaries (Package-17) L= 2 K.M Approval Date Approved 15.06.2006 Major Components Land Acquisition Major Targets Completion of Land Acquisition District and Tehsil Lahore	0.000	1,729.331	1,729.331	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
2932	32	Name of the Scheme Lahore Ring Road Construction of Road portion from Khaira Distributaries (Package-18) L= 2 K.M Approval Date Approved 17.07.2006 Major Components 6-Lane limited access road Major Targets Completion of 12% work District and Tehsil Lahore	0.000	1,865.778	25.657	200.000	0.000	0.000	0.000	200.000	0.000	200.000	1,640.121	0.000	0.000
2933	33	Name of the Scheme Lahore Ring Road Land Acquisition for Construction of Road portion from Khaira Distributaries (Package-18) L= 2 K.M Approval Date Approved 20.06.2006 Major Components Land Acquisition Major Targets Completion of Land Acquisition District and Tehsil Lahore	0.000	1,792.647	1,792.647	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
2934	34	Name of the Scheme Lahore Ring Road Construction of Interchange at Ferozepure Road (Unapproved) (Package-19) Approval Date Un Approved Major Components Interchange Major Targets Completion of 3% work District and Tehsil Lahore	0.000	3,372.000	0.000	104.478	0.000	0.000	0.000	104.478	0.000	104.478	1,500.000	1,767.522	0.000

SPECIAL INFRASTRUCTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2935	35	Name of the Scheme Lahore Ring Road Land Acquisition for Construction of Interchange at Ferozepure Road (Unapproved) (Package-19) Approval Date Approved 20.06.2006 Major Components Land Acquisition Major Targets Completion of Land Acquisition District and Tehsil Lahore	0.000	4,898.250	4,898.250	1.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
2936	36	Name of the Scheme Feasibility Study, Selection of Route and Detailed Engineering of Lahore Ring Road (Southern Loop). Approval Date Approved 19.12.2007 Major Components Feasibility Study, Selection of Route and Detailed Engineering Major Targets Completion of Feasibility Study, Alignment and Detailed Engineering District and Tehsil Lahore	0.000	5.200	0.750	4.450	0.000	0.000	0.000	4.450	0.000	4.450	0.000	0.000	0.000
Sub-Total: Lahore Ring Road			0.000	64,367.520	39,960.069	10,930.000	70.000	0.000	0.000	10,930.000	70.000	11,000.000	7,695.984	5,723.467	0.000
Silakot Lahore Motorway															
2937	37	Name of the Scheme Sialkot - Lahore Motorway including link to M-2 and Daska Bypass, District Sialkot (Land Acquisition). Approval Date Approved 03.07.2007 Major Components Land Acquisition 4173 Acres Major Targets Completion of Land Acquisition District and Tehsil Sialkot SKP GWL LHR	0.000	5,095.971	4,273.149	822.822	0.000	0.000	0.000	822.822	0.000	822.822	0.000	0.000	0.000

SPECIAL INFRASTRUCTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2938	38	Name of the Scheme Construction of Sialkot - Lahore Motorway (Relocation of utilities). Approval Date Approved 22.01.2008 Major Components Relocation of utilities Major Targets Completion of Relocation of utilities District and Tehsil Sialkot SKP GWL LHR	0.000	198.231	183.325	14.906	0.000	0.000	0.000	14.906	0.000	14.906	0.000	0.000	0.000
2939	39	Name of the Scheme Sialkot - Lahore Motorway (SLM) Project Publicity in Press / Electronic Media / Advertisement, Printing and Petty Contingent Expenses (PC-II). Approval Date Approved 02.08.2007 Major Components Advertisement expenses etc. Major Targets 100 % completion District and Tehsil Sialkot SKP GWL LHR	0.000	3.856	1.996	1.860	0.000	0.000	0.000	1.860	0.000	1.860	0.000	0.000	0.000
2940	40	Name of the Scheme Construction of Sialkot - Lahore Motorway from Km - 0+400 to Km 87+750 Including link to M-2 and Daska Bypass (Package-I). Approval Date Un Approved Major Components Construction of Road & Bridges etc. Road safety, road furniture etc. Major Targets 3% completion of Road & Bridge Work (Token Allocation). District and Tehsil Sialkot SKP GWL LHR	0.000	29,508.174	0.000	806.718	0.000	0.000	0.000	806.718	0.000	806.718	12,255.204	16,446.252	0.000

SPECIAL INFRASTRUCTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2941	41	Name of the Scheme Construction of Sialkot - Lahore Motorway from Km 87+750 to Lahore Ring Road Km 100+000 Including construction of new bridge over River Ravi (Package-II). Approval Date Un Approved Major Components Construction of Road & Bridges etc. Including bridge over River Ravi, Road safety, road furniture etc. Major Targets 3% completion of Road & Bridge Work (Token Allocation). District and Tehsil Sialkot SKP GWL LHR	0.000	5,872.171	0.000	188.421	0.000	0.000	0.000	188.421	0.000	188.421	2,683.750	3,000.000	0.000
2942	42	Name of the Scheme PC-II for Feasibility Study, Survey and Detailed Engineering Design of Sialkot - Lahore Motorway Project. Approval Date Approved 08.05.2006 Major Components i) Feasibility Study ii) Survey iii) Detailed Engineering Design Major Targets 100% completion of design. District and Tehsil Sialkot SKP GWL LHR	0.000	368.000	280.000	88.000	0.000	0.000	0.000	88.000	0.000	88.000	0.000	0.000	0.000
2943	43	Name of the Scheme Establishment of PMU, Sialkot - Lahore Motorway Project (PC-II) Approval Date Approved 28.02.07 Major Components PMU expenses for management and monitoring of SLM Project Major Targets 42% completion. District and Tehsil Lahore	0.000	379.559	83.343	0.000	77.273	0.000	0.000	0.000	77.273	77.273	100.000	118.943	0.000
Sub-Total: Silakot Lahore Motorway			0.000	41,425.962	4,821.813	1,922.727	77.273	0.000	0.000	1,922.727	77.273	2,000.000	15,038.954	19,565.195	0.000

SPECIAL INFRASTRUCTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
LRMTS															
2944	44	Name of the Scheme	Reference Design of Priority(Green) Line (LRMTS Project)	0.000	768.314	750.000	18.314	0.000	0.000	0.000	18.314	0.000	18.314	0.000	0.000
		Approval Date	Approved 20.01.2007												
		Major Components	Preparation of Reference Design of Civil Works including tender design & Specification for LRMTS Infrastructure												
		Major Targets	100% completion of Viaduct, Tunnel and Elevated & Underground Station Designing.												
		District and Tehsil	Lahore												
2945	45	Name of the Scheme	TA Loan for LRMTS Priority(Green) line.	360.000	472.500	0.000	0.000	94.500	0.000	180.000	0.000	274.500	274.500	198.000	0.000
		Approval Date	Approved 01.03.2008												
		Major Components	Engagement of Transaction Advisor for LRMTS Project Preparation, Structuring Financing LRMTS Operations.												
		Major Targets	Transaction(LRMTS Project) Preparation, Implementation & Negotiation												
		District and Tehsil	Lahore												
2946	46	Name of the Scheme	Land Acquisition for priority (Green) Line of LRMTS.	0.000	4,292.864	2,292.864	1,918.113	0.000	0.000	0.000	1,918.113	0.000	1,918.113	81.887	0.000
		Approval Date	Approved												
		Major Components	(i) Land Acquisition for South Depot (ii) Land Acquisition for North Depot and 22 stations (iii) Property compensation requirement for priority (Green) line.												
		Major Targets	100% completion of Acquisition of Land and property compensation.												
		District and Tehsil	Lahore												

SPECIAL INFRASTRUCTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2947	47	Name of the Scheme Removal of Utilities along Priority (Green) Line corridor. Approval Date Approved 11.10.2007 Major Components i. Shifting/Relocation of utilities to clear ROW for execution of LRMTS Green Line(LESCO,WASA, PTCL,NTC & SNGPL). ii. Establishment of dedicated unit for timely completion of shifting of LESCO utilities / services. Major Targets 89% completion District and Tehsil Lahore	0.000	2,892.073	0.000	2,824.073	40.000	0.000	0.000	2,824.073	40.000	2,864.073	28.000	0.000	0.000
Sub-Total: LRMTS			360.000	8,425.751	3,042.864	4,760.500	134.500	0.000	180.000	4,760.500	314.500	5,075.000	307.887	0.000	0.000
Total: ON-GOING SCHEMES			360.000	114,219.233	47,824.746	17,613.227	281.773	0.000	180.000	17,613.227	461.773	18,075.000	23,042.825	25,288.662	0.000

NEW SCHEMES

Lahore Ring Road

2948	48	Name of the Scheme Lahore Ring Road Land Acquisition for Construction of Interchange at Airport Access Road (Package-7) L=1.6 Km Approval Date Un Approved Major Components Land Acquisition Major Targets Completion of 10% Land Acquisition District and Tehsil Lahore	0.000	10.000	0.000	1.000	0.000	0.000	0.000	1.000	0.000	1.000	9.000	0.000	0.000
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SPECIAL INFRASTRUCTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2949	49	Name of the Scheme Lahore Ring Road Land Acquisition for Construction of Road portion from Harbunspura Canal Crossing to Airport Access Road (Package-8) L= 1.8 K.M Approval Date Un Approved Major Components Land Acquisition Major Targets Completion of 4% Land Acquisition District and Tehsil Lahore	0.000	25.000	0.000	1.000	0.000	0.000	0.000	1.000	0.000	1.000	24.000	0.000	0.000
2950	50	Name of the Scheme Southern Arc of Lahore Ring Road (Phase-II of Lahore Ring Road, Length 35.00 Kms). Approval Date Un Approved Major Components Construction of 6-Lane limited access road Major Targets Completion of 33% work District and Tehsil Lahore	0.000	15,000.000	0.000	7,500.000	0.000	0.000	0.000	7,500.000	0.000	7,500.000	4,000.000	3,500.000	0.000
2951	51	Name of the Scheme Land Acquisition for Southern Arc of Lahore Ring Road (Phase-II of Lahore Ring Road, Length 35.00 Kms). Approval Date Un Approved Major Components Land Acquisition Major Targets Completion of 9% Land Acquisition District and Tehsil Lahore	0.000	15,000.000	0.000	1,400.000	0.000	0.000	0.000	1,400.000	0.000	1,400.000	3,747.175	8,936.338	916.487

SPECIAL INFRASTRUCTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2952	52	Name of the Scheme Construction of Additional Underpass / Flyovers at the left-over crossings in Lahore Ring Road Project. Approval Date Un Approved Major Components Construction of underpasses / flyovers Major Targets Completion of 3% structures and road portion District and Tehsil Lahore	0.000	1,500.000	0.000	48.000	0.000	0.000	0.000	48.000	0.000	48.000	452.000	1,000.000	0.000
2953	53	Name of the Scheme Land Acquisition for Construction of Additional Underpass / Flyovers at the left-over crossings in Lahore Ring Road Project. Approval Date Un Approved Major Components Land Acquisition Major Targets Completion of 5% Land Acquisition District and Tehsil Lahore	0.000	1,000.000	0.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	450.000	500.000	0.000
Sub-Total: Lahore Ring Road			0.000	32,535.000	0.000	9,000.000	0.000	0.000	0.000	9,000.000	0.000	9,000.000	8,682.175	13,936.338	916.487
LRMTS															
2954	54	Name of the Scheme Reference Design of Orange Line (LRMTS Project) Approval Date Un Approved Major Components Preparation Reference Design of Civil works including tender design & specification for LRMTS Infrastructure Major Targets Completion of Viaduct, Tunnel and Elevated and Underground Station Designing. District and Tehsil Lahore	0.000	775.000	0.000	775.000	0.000	0.000	0.000	775.000	0.000	775.000	0.000	0.000	0.000

SPECIAL INFRASTRUCTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2955	55	Name of the Scheme Establishment of Technical Support Cell for LRMTS. Approval Date Un Approved Major Components Establishment of Technical Support cell Major Targets 50% completion District and Tehsil Lahore	0.000	100.000	0.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	25.000	25.000	0.000
2956	56	Name of the Scheme Engagement of General Consultants for Implementation of LRMTS Project Approval Date Un Approved Major Components Engagement of General Consultants Major Targets 33% completion District and Tehsil Lahore	0.000	1,500.000	0.000	0.000	500.000	0.000	0.000	0.000	500.000	500.000	750.000	250.000	0.000
2957	57	Name of the Scheme Detailed Designing of LRMTS Green Line.(LRMTS Project) Approval Date Un Approved Major Components Detailed Designing of Civil Works including tender design & specification for LRMTS Infrastructure. Major Targets 37% Completion of Viaduct,Tunnel and Elevated & Underground Station Designing District and Tehsil Lahore	0.000	1,600.000	0.000	600.000	0.000	0.000	0.000	600.000	0.000	600.000	500.000	500.000	0.000
Sub-Total: LRMTS			0.000	3,975.000	0.000	1,375.000	550.000	0.000	0.000	1,375.000	550.000	1,925.000	1,275.000	775.000	0.000
Total: NEW SCHEMES			0.000	36,510.000	0.000	10,375.000	550.000	0.000	0.000	10,375.000	550.000	10,925.000	9,957.175	14,711.338	916.487
Grand Total			360.000	150,729.233	47,824.746	27,988.227	831.773	0.000	180.000	27,988.227	1,011.773	29,000.000	33,000.000	40,000.000	916.487