

Urban Development

Vision:

"Vision of the Urban Development sector is to formulate a sustainable and robust urban policy, which includes planning and management framework through sound regulatory, fiscal and enforcement mechanism".

Sector Policy:

Urban Development sector includes the following major policy areas:

1. Provision of Adequate & Clean Drinking Water and Improvement of Sanitation Conditions.
2. Development of Sustainable Business Models for DAs, WASAs and PHAs.
3. Establishment of New Economic Cities.
4. Making Waste Water Treatment as an Integral Part of Sanitation Projects.
5. Launching of Low-Cost Housing Schemes.
6. Shifting from Ground Water to Surface Water for Drinking Purposes.
7. Encourage Private Sector Investment under Public Private Partnership Model.

Strategic Objectives:

Following are the key objectives of the Urban Development sector:

1. Improvement of Water Quality by Replacing Old & Outlived Water Supply Networks.
2. Development of Water Resources by Conducting Feasibility Studies.
3. Construction of Surface Water Treatment Plants.
4. Construction of Waste Water Treatment Plants.
5. Development of Open Public Spaces and Flourishing of Horticulture.

Performance during the FY 2017-18

(Rs. In millions)

No of Schemes	Budgeted Estimates	Revised Estimates	Releases	Utilization	Schemes completed till June 2018
374	16,433	23,331	21,480	19,924	220

Major Projects completed in FY 2017-18

1. Development of Greater Iqbal Park (GIP), Lahore, costing Rs. 3,403 million.
2. Replacement of Outlived Sewer Lines in Multan, costing Rs. 1,099 million.
3. Extension of Sewerage Network to Un-served Areas, Faisalabad, costing Rs. 640 million.
4. Sewerage scheme for Area adjacent to inner bypass, Multan, costing Rs. 411 million.
5. Faisalabad Link Roads Development Programme Link No. 9 & Link No. 11 (10% Cost Sharing by CDGF), costing Rs. 389 million.
6. Laying of Lateral and Branch Sewer in Shadi Pura, Lahore, costing Rs. 345 million.

Summary of the ADP (2018-19)

(Rs. In millions)

Category	No. of Schemes	2018-19 (Proposed Allocation)
On-Going	123	4,609 (92%)
New	48	391 (8%)
Total	171	5,000

Strategic Initiatives under ADP 2018-19:

1. Construction of Waste Water Treatment Plant for Mehmood Booti, Shahdara and Shadbagh Area, Lahore, costing Rs. 44,102 million.
2. Construction of Surface Water Treatment Plant at BRBD Canal near Ravi Syphon, Lahore, costing Rs. 23,000 million.
3. Construction of Waste Water Treatment Plant at Babu Sabu Lahore, costing Rs. 52,500 million.
4. Construction of Waste Water Treatment Plant including Waste Water Channel at Multan, costing Rs. 33,700 million.
5. Extension & Rehabilitation of Waste Water Treatment Plant Chokera, Faisalabad, costing Rs. 25,000 million.
6. Construction of Outfall Sewer and Sewage Treatment Plant Rawalpindi, costing Rs. 20,000 million.

7. Construction of Waste Water Treatment Plant near Main Drain Gujranwala, costing Rs. 15,000 million.
8. Development of the New Economic City (NEC), Lahore, costing Rs. 10,000 million.
9. Construction of Waste Water Treatment Plant in Faisalabad, costing Rs. 14,500 million.
10. Land Acquisition for Construction of Rawalpindi Ring Road, costing Rs. 6,000 million.
11. Construction of Arterial Main, Secondary and Distribution Network in the Areas in the Eastern Part of City Faisalabad, costing Rs. 4,993 million.
12. Installation of Water Meters in Five Major Cities of Punjab for Water Conservation and Plummeting the Non-Revenue Water.
13. Launching of Sprinkler Irrigation System in Major Parks of Lahore, costing Rs. 930 million.

Trends of Allocations in the last 5 years

(Rs. In millions)

FY	Budget Estimates	Revised Estimates	Releases	Utilization
2013-14	13,822	42,739	41,346	36,609 (89%)
2014-15	40,683	43,992	38,796	35,431 (91%)
2015-16	16,060	21,582	17,802	17,259 (82%)
2016-17	17,200	22,510	21,053	19,951 (94%)
2017-18	16,433	23,331	21,480	19,924 (92%)

MTDF 2018-21
Urban Development: Summary
Development Programme 2018-19

(PKR Million)

Sub-Sector	Local	F. Aid	Total
On-going Schemes			
BDA	86.169	0.000	86.169
FDA	435.284	0.000	435.284
FMDA	110.721	0.000	110.721
GDA	200.000	0.000	200.000
LDA	1,022.167	0.000	1,022.167
MDA	352.650	0.000	352.650
PHA Bahawalpur	39.887	0.000	39.887
PHA-Faisalabad	3.000	0.000	3.000
PHA-Lahore	75.267	0.000	75.267
RDA	150.000	0.000	150.000
WASA FDA	355.886	0.000	355.886
WASA GDA	467.111	0.000	467.111
WASA LDA	760.069	0.000	760.069
WASA MDA	330.035	0.000	330.035
WASA RDA	220.754	0.000	220.754
Total: On-going Schemes	4,609.000	0.000	4,609.000
New Schemes			
Regular	10.000	0.000	10.000
BDA	15.000	0.000	15.000
GDA	5.000	0.000	5.000
HUD & PHED	10.000	0.000	10.000
LDA	3.000	0.000	3.000
MDA	10.000	0.000	10.000
PHA D.G. Khan	15.000	0.000	15.000
PHA Gujranwala	10.000	0.000	10.000
PHA-Lahore	50.000	0.000	50.000
PPP	13.000	0.000	13.000
RDA	70.000	0.000	70.000
WASA FDA	10.000	0.000	10.000
WASA GDA	5.000	0.000	5.000
WASA LDA	45.000	0.000	45.000
WASA MDA	15.000	0.000	15.000
WASA RDA	105.000	0.000	105.000
Total: New Schemes	391.000	0.000	391.000
Total (Ongoing + New + ODP)	5,000.000	0.000	5,000.000

Development Programme 2019-20

(PKR Million)

Sub-Sector	Local	F. Aid	Total
On-going Schemes			
BDA	94.786	0.000	94.786
FDA	478.812	0.000	478.812
FMDA	121.793	0.000	121.793

MTDF 2018-21
Urban Development: Summary
Development Programme 2019-20

(PKR Million)

Sub-Sector	Local	F. Aid	Total
On-going Schemes			
GDA	220.000	0.000	220.000
LDA	1,124.384	0.000	1,124.384
MDA	387.915	0.000	387.915
PHA Bahawalpur	43.876	0.000	43.876
PHA-Faisalabad	3.300	0.000	3.300
PHA-Lahore	82.794	0.000	82.794
RDA	165.000	0.000	165.000
WASA FDA	391.475	0.000	391.475
WASA GDA	513.822	0.000	513.822
WASA LDA	836.076	0.000	836.076
WASA MDA	363.039	0.000	363.039
WASA RDA	242.829	0.000	242.829
Total: On-going Schemes	5,069.900	0.000	5,069.900
New Schemes			
Regular	11.000	0.000	11.000
BDA	16.500	0.000	16.500
GDA	5.500	0.000	5.500
HUD & PHED	11.000	0.000	11.000
LDA	3.300	0.000	3.300
MDA	11.000	0.000	11.000
PHA D.G. Khan	16.500	0.000	16.500
PHA Gujranwala	11.000	0.000	11.000
PHA-Lahore	55.000	0.000	55.000
PPP	14.300	0.000	14.300
RDA	77.000	0.000	77.000
WASA FDA	11.000	0.000	11.000
WASA GDA	5.500	0.000	5.500
WASA LDA	49.500	0.000	49.500
WASA MDA	16.500	0.000	16.500
WASA RDA	115.500	0.000	115.500
Total: New Schemes	430.100	0.000	430.100
Total (Ongoing + New + ODP)	5,500.000	0.000	5,500.000

Development Programme 2020-21

(PKR Million)

Sub-Sector	Local	F. Aid	Total
On-going Schemes			
BDA	104.264	0.000	104.264
FDA	526.694	0.000	526.694
FMDA	133.972	0.000	133.972
GDA	242.000	0.000	242.000
LDA	1,236.822	0.000	1,236.822
MDA	426.707	0.000	426.707

PHA Bahawalpur	48.263	0.000	48.263
PHA-Faisalabad	3.630	0.000	3.630
PHA-Lahore	91.073	0.000	91.073
RDA	181.500	0.000	181.500
WASA FDA	430.622	0.000	430.622
WASA GDA	565.204	0.000	565.204
WASA LDA	919.683	0.000	919.683
WASA MDA	399.342	0.000	399.342
WASA RDA	267.112	0.000	267.112
Total: On-going Schemes	5,576.890	0.000	5,576.890
New Schemes			
Regular	12.100	0.000	12.100
BDA	18.150	0.000	18.150
GDA	6.050	0.000	6.050
HUD & PHED	12.100	0.000	12.100
LDA	3.630	0.000	3.630
MDA	12.100	0.000	12.100
PHA D.G. Khan	18.150	0.000	18.150
PHA Gujranwala	12.100	0.000	12.100
PHA-Lahore	60.500	0.000	60.500
PPP	15.730	0.000	15.730
RDA	84.700	0.000	84.700
WASA FDA	12.100	0.000	12.100
WASA GDA	6.050	0.000	6.050
WASA LDA	54.450	0.000	54.450
WASA MDA	18.150	0.000	18.150
WASA RDA	127.050	0.000	127.050
Total: New Schemes	473.110	0.000	473.110
Total (Ongoing + New + ODP)	6,050.000	0.000	6,050.000
MTDF 2018-21 : Grand Total			16,550.000

URBAN DEVELOPMENT: SUMMARY

(PKR Million)

Type / Sub Sector	No. of Schemes	Provision for 2018-19				Projection for 2019-20	Projection for 2020-21
		Capital	Revenue	Foreign Aid	G. Total (Cap + Rev)		
<u>ON-GOING SCHEMES</u>							
PHA-Faisalabad	1	0.000	3.000	0.000	3.000	0.000	0.000
BDA	3	0.000	86.169	0.000	86.169	336.978	0.000
FDA	15	0.000	435.284	0.000	435.284	952.271	637.709
FMDA	10	0.000	110.721	0.000	110.721	350.761	0.000
GDA	4	0.000	200.000	0.000	200.000	568.961	0.000
LDA	13	0.000	1,022.167	0.000	1,022.167	2,775.348	0.000
MDA	5	0.000	352.650	0.000	352.650	164.972	0.000
RDA	4	0.000	150.000	0.000	150.000	358.306	100.000
WASA FDA	11	0.000	355.886	0.000	355.886	14,616.711	0.000
WASA GDA	6	0.000	467.111	0.000	467.111	808.391	100.000
WASA LDA	22	0.000	760.069	0.000	760.069	5,737.470	2,937.897
WASA MDA	8	0.000	330.035	0.000	330.035	532.716	215.350
WASA RDA	9	0.000	220.754	0.000	220.754	512.828	326.142
PHA-Lahore	11	0.000	75.267	0.000	75.267	1,704.859	1,000.000
PHA Bahawalpur	1	0.000	39.887	0.000	39.887	0.000	0.000
Total: ON-GOING SCHEMES	123	0.000	4,609.000	0.000	4,609.000	29,420.572	5,317.098
<u>NEW SCHEMES</u>							
Regular	1	0.000	10.000	0.000	10.000	0.000	0.000
BDA	2	0.000	15.000	0.000	15.000	465.000	340.000
GDA	1	0.000	5.000	0.000	5.000	20.000	0.000
LDA	3	0.000	3.000	0.000	3.000	3,062.946	2,500.000
MDA	1	0.000	10.000	0.000	10.000	100.000	190.000
RDA	7	0.000	70.000	0.000	70.000	4,213.450	3,707.026
WASA FDA	2	0.000	10.000	0.000	10.000	1,684.180	1,550.000
WASA GDA	1	0.000	5.000	0.000	5.000	35.000	0.000
WASA LDA	7	0.000	45.000	0.000	45.000	21,899.810	24,800.000
WASA MDA	2	0.000	15.000	0.000	15.000	1,300.000	1,500.000
WASA RDA	3	0.000	105.000	0.000	105.000	2,335.000	2,472.000
HUD & PHED	1	0.000	10.000	0.000	10.000	90.000	0.000
PHA-Lahore	1	0.000	50.000	0.000	50.000	400.000	480.000
PHA D.G. Khan	2	0.000	15.000	0.000	15.000	95.000	0.000
PHA Gujranwala	1	0.000	10.000	0.000	10.000	20.000	0.000
PPP	13	0.000	13.000	0.000	13.000	0.000	0.000
Total: NEW SCHEMES	48	0.000	391.000	0.000	391.000	35,720.386	37,539.026
Total: ADP	171	0.000	5,000.000	0.000	5,000.000	65,140.958	42,856.124
Grand Total	171	0.000	5,000.000	0.000	5,000.000	65,140.958	42,856.124

Urban Development

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 18	Provision for 2018-19			MTDF Projections		Throw fwd Beyond June, 2021
				Cap.	Rev.	G.Total (Cap.+Rev.)	2019-20	2020-21	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

LDA

5505	Conservation of Energy through Solar Power LED Street Lights in Lahore 18-18-19-001850 / 01-07-2015 / Lahore LO13001113 R	60.000	35.689	0.000	8.104	8.104	0.000	0.000	0.000
5506	Establishment of Sports Complex at Rakh Shahdra Lahore (LDP) 18-17-19-011458 / 01-07-2017 / Lahore LO17001159 R	605.766	299.990	0.000	50.000	50.000	255.766	0.000	0.000
5507	Establishment of Sports Complex in Sabzazar, Lahore (LDP). 18-17-19-011461 / 01-07-2017 / Lahore LO17001162 R	574.766	374.999	0.000	50.000	50.000	149.767	0.000	0.000
5508	Establishment of Sports Complex Singh Pura, Lahore (LDP). 18-17-19-011462 / 01-07-2017 / Lahore LO17001163 R	781.766	405.150	0.000	50.000	50.000	326.616	0.000	0.000
5509	Establishment of Sports Complex Model Bazar China Scheme, Lahore (LDP). 18-17-19-011463 / 02-07-2017 / Lahore LO17001164 R	490.127	369.957	0.000	50.000	50.000	70.170	0.000	0.000
5510	Establishment of Sports Complex in Tajpura, Lahore (LDP). 18-17-19-011464 / 02-07-2017 / Lahore LO17001165 R	543.358	174.974	0.000	50.000	50.000	318.384	0.000	0.000
5511	Establishment of Sports Complex Town Ship, Lahore (LDP). 18-17-19-011466 / 01-07-2017 / Lahore LO17001167 R	713.758	235.000	0.000	115.000	115.000	363.758	0.000	0.000
5512	Establishment of Sports Complex Canal Bank near EME Society, Lahore (LDP). 18-17-19-011467 / 01-07-2017 / Lahore LO17010172 R	781.358	224.948	0.000	100.000	100.000	456.410	0.000	0.000
5513	Establishment of Sports Complex Shalamar Lahore (LDP). 18-17-19-011469 / 01-07-2017 / Lahore LO17001170 R	688.766	274.936	0.000	50.000	50.000	363.830	0.000	0.000
5514	Widening of Aik Moria Pull, Lahore. 18-17-19-023833 / 14-07-2017 / Lahore LO17011831 R	700.647	230.000	0.000	200.000	200.000	270.647	0.000	0.000
5515	Construction of Flyover at Shoukat Khanum Chowk along Khayaban-e-Jinnah, Lahore 18-17-19-024637 / 22-12-2017 / Lahore LO17012448 R	939.329	500.000	0.000	200.000	200.000	200.000	0.000	0.000
5516	Construction of Kasur Sports Complex, Khem Karan Road, Kasur 18-14-18-024773 / 08-04-2014 / Kasur LO15001537 R	542.118	464.685	0.000	77.433	77.433	0.000	0.000	0.000
5517	Consultancy Services for Preparation of Master Plan for Water Supply, Sewerage, Drainage and Ground Water Management System for Sheikhpura, Kasur & Nankana Sahib Districts. 18-18-38-000706 / 01-07-2016 / Kasur, Nankana Sahib, Sheikhpura LO15007280 R	159.272	26.160	0.000	21.630	21.630	0.000	0.000	0.000
Total: LDA		7,581.031	3,616.488	0.000	1,022.167	1,022.167	2,775.348	0.000	0.000

WASA LDA

5518	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. 18-14-19-000491 / 01-07-2014 / Lahore LO14000020 R	1,668.662	434.420	0.000	50.000	50.000	370.000	350.000	464.242
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Urban Development

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 18	Provision for 2018-19			MTDF Projections		Throw fwd Beyond June, 2021
				Cap.	Rev.	G.Total (Cap.+Rev.)	2019-20	2020-21	
1	2	3	4	5	6	7	8	9	10
5519	Establishment of SCADA System at Tubewells, Disposal & Lift Stations for WASA Lahore. 18-14-19-000707 / 19-02-2015 / Lahore LO15001985 R	697.200	15.703	0.000	8.334	8.334	673.163	0.000	0.000
5520	Sewerage System from Larechs Colony to Gulshan-e-Ravi, Lahore. 18-14-19-000920 / 09-04-2015 / Lahore LO14000052 R	6,928.113	265.446	0.000	5.000	5.000	2,000.000	1,540.000	3,117.667
5521	Changa Pani Programme (Phase II) / Community Participation Programme 18-15-19-002444 / 01-07-2015 / Lahore LO15001987 R	329.240	309.240	0.000	20.000	20.000	0.000	0.000	0.000
5522	Installation of Filtration Plants on 105 No. Tubewells. 18-16-19-004591 / 01-07-2016 / Lahore LO15001984 R	354.981	213.592	0.000	50.000	50.000	91.389	0.000	0.000
5523	Storm Water Drainage System from Haji Camp to River Ravi via Laxmi Chowk, McLeod Road, Nabha Road, Chauburji and Sham Nagar, Lahore. 18-16-19-004593 / 20-10-2016 / Lahore LO16000047 R	2,400.000	975.000	0.000	200.000	200.000	625.000	600.000	0.000
5524	Provision of Clean Drinking Water, Sewerage System, PCC and Allied Facilities in Ravi Road, Islampura and Adjoining Abadies, Lahore. 18-16-19-004595 / 01-07-2016 / Lahore LO16000049 R	494.326	344.326	0.000	30.000	30.000	120.000	0.000	0.000
5525	Provision of Clean Drinking Water, Sewerage System, PCC and Allied Facilities in Sheran Wala Gate, Fazal Park and Adjoining Abadies, Lahore. 18-16-19-004596 / 18-10-2016 / Lahore LO16000050 R	501.080	208.192	0.000	30.000	30.000	262.888	0.000	0.000
5526	Provision of Clean Drinking Water, Sewerage System, PCC and Allied Facilities in Allama Iqbal Town, Canal Park and Adjoining Abadies, Lahore. 18-16-19-004597 / 01-07-2016 / Lahore LO16000051 R	490.253	287.096	0.000	30.000	30.000	173.157	0.000	0.000
5527	Provision of Clean Drinking Water, Sewerage System, PCC and Allied Facilities in Shimla Pahari and Adjoining Abadies, Lahore. 18-16-19-004598 / 04-10-2016 / Lahore LO16000052 R	507.166	310.000	0.000	30.000	30.000	167.166	0.000	0.000
5528	Provision of Clean Drinking Water, Sewerage System, PCC and Allied Facilities in Chohan Colony, Singh Pura and Adjoining Abadies, Lahore. 18-16-19-004599 / 01-07-2016 / Lahore LO16000053 R	499.331	400.358	0.000	30.000	30.000	68.973	0.000	0.000
5529	Provision of Clean Drinking Water, Sewerage System, PCC and Allied Facilities in Sabzazar and Adjoining Abadies Lahore. 18-16-19-004600 / 01-07-2016 / Lahore LO16000054 R	493.273	400.100	0.000	30.000	30.000	63.173	0.000	0.000
5530	Provision of Clean Drinking Water, Sewerage System, PCC and Allied Facilities in Shahdara and Adjoining Abadies, Lahore. 18-16-19-004601 / 01-07-2016 / Lahore LO16000055 R	618.782	320.782	0.000	30.000	30.000	268.000	0.000	0.000
5531	Provision of Clean Drinking Water, Sewerage System, PCC and Allied Facilities in Ganj Bazar, Gulistan Colony and Adjoining Abadies, Lahore. 18-16-19-004602 / 01-07-2016 / Lahore LO16000056 R	792.704	610.704	0.000	30.000	30.000	152.000	0.000	0.000

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				Cap.	Rev.	G.Total (Cap.+Rev.)	2019-20	2020-21	
1	2	3	4	5	6	7	8	9	10
5532	Provision of Arrangements of Sewerage for Aashiana Housing Scheme, Lahore (LDP). 18-17-19-006974 / 01-07-2017 / Lahore LO00000000 R	377.902	0.000	0.000	5.000	5.000	150.000	222.902	0.000
5533	Improvement of Sewerage System in Abadies Adjacent to Saggian Road Shahdara, Lahore (LDP). 18-17-19-006984 / 01-07-2017 / Lahore LO17001210 R	299.990	0.000	0.000	40.000	40.000	134.995	124.995	0.000
5534	Development of schemes in Nishtar town, Lahore 18-16-19-007966 / 27-01-2017 / Lahore LO16007357 R	509.070	255.004	0.000	30.000	30.000	124.066	100.000	0.000
5535	Provision of Water Supply in Shadipura, Qalandar Pura, Tanveera Abad, etc. areas. 18-17-19-010946 / 03-07-2017 / Lahore LO17001215 R	198.500	15.000	0.000	30.000	30.000	153.500	0.000	0.000
5536	Provision of Sewerage System for sanda kalan, Shaheenabad, Akbar town & adjoining abadies Islampura, Lahore (Phase-I) 18-17-19-010947 / 03-07-2017 / Lahore LO17001216 R	200.000	30.000	0.000	30.000	30.000	140.000	0.000	0.000
5537	Providing / Fixing of Hypochlorinators on 200 TWs of WASA Lahore 18-17-19-024768 / 14-09-2017 / Lahore LO17001212 R	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
5538	Preparation of Feasibility Study and Detailed Engineering Design Regarding Sewerage & Drainage System for Abadies Located along Charrar Drain, Lahore. 18-17-19-024769 / 17-07-2017 / Lahore LO17001213 R	29.000	15.000	0.000	14.000	14.000	0.000	0.000	0.000
5539	Rehabilitation / Improvement and Construction of Drains in Different Areas of Bhummay Jugian Village in Drainage Sub-Division North-II WASA LDA, Lahore. 18-17-19-024770 / 22-09-2017 / Lahore LO17001217 R	35.470	17.735	0.000	17.735	17.735	0.000	0.000	0.000
Total: WASA LDA		18,445.043	5,427.698	0.000	760.069	760.069	5,737.470	2,937.897	3,581.909
PHA-Lahore									
5540	Development of Green Corridor / Recreational Area along Railway Track from Shahdra to Raiwind, Lahore. 18-17-19-010539 / 03-07-2017 / Lahore LO17001194 R	721.859	0.000	0.000	17.000	17.000	704.859	0.000	0.000
5541	Establishment of New Park at Sahlimar Town, Lahore (SDGs). 18-17-19-011221 / 01-07-2017 / Lahore LO17001183 R	5.000	4.461	0.000	0.539	0.539	0.000	0.000	0.000
5542	Establishment of New Park at Akhter Estate Near Attari Saroba, Lahore (SDGs). 18-17-19-011222 / 01-07-2017 / Lahore LO17001184 R	5.000	4.431	0.000	0.569	0.569	0.000	0.000	0.000
5543	Establishment of New Park at Mota Singh Bhara, Lahore (SDGs) 18-17-19-011225 / 01-07-2017 / Lahore LO17001186 R	7.000	5.773	0.000	1.227	1.227	0.000	0.000	0.000
5544	Establishment of New Park at Dev Kalan Khurd, Lahore (SDGs). 18-17-19-011250 / 01-07-2017 / Lahore LO17001176 R	7.000	5.673	0.000	1.327	1.327	0.000	0.000	0.000
5545	Establishment of New Park at Village Rorra Bogan Lahore (SDGs) 18-17-19-011252 / 03-07-2017 / Lahore LO17001177 R	7.000	5.860	0.000	1.140	1.140	0.000	0.000	0.000

Urban Development

(PKR Million)

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1	2	3	4	5	6	7	8	9	10
5546	Establishment of Park Village Jandiala Lahore (SDGs) 18-17-19-011259 / 03-07-2017 / Lahore LO17001191 R	7.000	5.940	0.000	1.060	1.060	0.000	0.000	0.000
5547	Establishment of Women & Children Park Including Jogging Track at D & E Blocks, Architect Colony, Khayaban e Jinnah, Lahore 18-17-19-011642 / 01-07-2017 / Lahore LO17011239 R	15.000	7.500	0.000	7.500	7.500	0.000	0.000	0.000
5548	Construction of Bab-e-Pakistan Project 18-17-19-024728 / 20-10-2017 / Lahore LO17001193 R	4,045.269	30.624	0.000	8.334	8.334	1,000.000	1,000.000	2,006.311
5549	Installation of Fancy lights at Multiple location in Lahore(Egerton Road,Davis Road,Empress Road,Ferozpur Road,Khayaban-e-Jinnah Road & Raiwind Road,Lahore 18-17-19-025136 / 07-02-2018 / Lahore LO17012155 R	45.905	18.466	0.000	27.439	27.439	0.000	0.000	0.000
5550	Development of Bird Aviary at Bagh-e-Jinnah,Lahore 18-17-19-025140 / 07-12-2017 / Lahore LO17011232 R	17.500	8.368	0.000	9.132	9.132	0.000	0.000	0.000
Total: PHA-Lahore		4,883.533	97.096	0.000	75.267	75.267	1,704.859	1,000.000	2,006.311

FDA

5551	Faisalabad Link Roads Development Programme Links No. 1,5,6,7,13,14,15 (10% Cost Sharing by CDGF). 18-15-09-001851 / 26-01-2016 / Faisalabad LO15001989 R	695.500	495.500	0.000	30.000	30.000	170.000	0.000	0.000
5552	Construction of Service Road from Abdullah Pur to Gatwala along RB Canal, Faisalabad. 18-17-09-007015 / 01-07-2017 / Faisalabad LO17001143 R	346.910	241.305	0.000	30.000	30.000	75.605	0.000	0.000
5553	Construction of Under Passes At Kashmir Bridge Along Canal Faisalabad. 18-17-09-007019 / 01-07-2017 / Faisalabad LO17001144 R	1,280.209	100.000	0.000	230.000	230.000	400.000	450.209	100.000
5554	Establishment of Sports Complex at Faisalabad City (LDP) 18-18-09-011507 / 05-01-2018 / Faisalabad LO17001142 R	487.500	50.000	0.000	50.000	50.000	200.000	187.500	0.000
5555	Construction of PCC different streets in Muhammad abad,Haseeb Shaheed colony,Chamanzar colony,Satellite colony,Himatpura, District Faisalabad 18-17-09-022750 / 11-09-2017 / Faisalabad LO17011630 R	15.000	7.500	0.000	7.500	7.500	0.000	0.000	0.000
5556	Construction of PCC/Road and boundary wall in Peoples Colony No.2. 18-17-09-022762 / 14-11-2017 / Faisalabad LO17011800 R	15.000	8.000	0.000	7.000	7.000	0.000	0.000	0.000
5557	Construction of PCC/Road in along Slach Kereyer 18-17-09-023017 / 04-12-2017 / Faisalabad LO17011801 R	15.000	7.000	0.000	8.000	8.000	0.000	0.000	0.000
5558	Construction of PCC/Road in Bilal Nagar/ Ghusia Park/Ghous Nagar 18-17-09-023146 / 01-12-2017 / Faisalabad LO17011802 R	15.000	7.000	0.000	8.000	8.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
5559	Construction of PCC/Road and boundary wall in Umar Black/Al-Masoom Town 18-17-09-023174 / 01-12-2017 / Faisalabad LO17011803 R	15.000	7.000	0.000	8.000	8.000	0.000	0.000	0.000
5560	Rehabilitation/Improvement of Road from around the Khatoon-e-Janaat Hospital to Younis Town & Ali Housing Satiana Road with cross, Faisalabad in District Faisalabad. 18-17-09-023177 / 01-12-2017 / Faisalabad LO17011792 R	17.800	8.500	0.000	9.300	9.300	0.000	0.000	0.000
5561	Rehabilitation/Improvement of Road from Naazir Colony Main Road to Ibn-e-Marrium Colony with cross and Road from Boota Chowk to Awais Nagar with cross Faisalabad in District Faisalabad. 18-17-09-023180 / 01-11-2017 / Faisalabad LO17011804 R	17.400	8.000	0.000	9.400	9.400	0.000	0.000	0.000
5562	Rehabilitation/Improvement of Road from Baghdadi Chowk to Elahiabad with cross, Faisalabad in District Faisalabad. 18-17-09-023182 / 01-12-2017 / Faisalabad LO17011793 R	16.950	8.000	0.000	8.950	8.950	0.000	0.000	0.000
5563	Rehabilitation/Improvement of Main Road from Ghoas Nagar to Appalaabad with cross and Road from Ahmed Nagar to Malkhanwala Road with cross Faisalabad in District Faisalabad. 18-17-09-023185 / 01-12-2017 / Faisalabad LO17011794 R	14.800	7.000	0.000	7.800	7.800	0.000	0.000	0.000
5564	Rehabilitation/Improvement of different Roads in Kartarywala, Farooqabad, Abadi Tufail Bhatti wali Faisalabad in District Faisalabad. 18-17-09-023186 / 01-12-2017 / Faisalabad LO17011795 R	21.000	8.000	0.000	13.000	13.000	0.000	0.000	0.000
5565	Construction of PCC/Improvement of Roads/Streets in Shamsabad, Amin park, Amin town, Madina town, Saeed colony etc, District Faisalabad 18-17-09-023187 / 01-12-2017 / Faisalabad LO17012090 R	120.000	5.000	0.000	8.334	8.334	106.666	0.000	0.000
Total: FDA		3,093.069	967.805	0.000	435.284	435.284	952.271	637.709	100.000

WASA FDA

5566	Construction of Disposal Station at Dawood Chowk. 18-15-09-001853 / 05-03-2016 / Faisalabad LO15001993 R	80.000	46.485	0.000	33.515	33.515	0.000	0.000	0.000
5567	Extension of Water Supply Distribution Network to Unserved Areas. 18-15-09-002324 / 13-01-2016 / Faisalabad LO15001991 R	548.500	408.515	0.000	50.000	50.000	89.985	0.000	0.000
5568	Extension of Water Resource Faisalabad for City Phase II (French Funded). 18-16-09-004605 / 01-07-2017 / Faisalabad LO16000059 R	14,636.928	0.000	0.000	50.000	50.000	14,436.928	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
5569	Augmentation of Water Treatment Plant at Millat Town, Faisalabad. 18-17-09-007036 / 01-07-2017 / Faisalabad LO17001202 R	99.940	0.000	0.000	50.000	50.000	0.000	0.000	0.000
5570	Laying of Sewerage Line Dia 9,12,15 in Usman Town, Usman Park, Dar-ul-Ihsan Town, Hussainabad, Rehman Colony, Chirag Town, Babar Colony, Tariq Colony, Jaggo Town, Aagha Town, Sajad Town, Bilawal Town, Khalid Colony etc. (Laying of Sewer Line 9", 12", 15" in Babar Colony, Amir Colony, Sher Singh Wala, Rafiq Colony, Bilawal Town, New Garden Town, Ali Garden, Ansari Colony, Chiragh Town, Sajjad Town, Muneeb Town, Babar Colony No. 2, Wali Pura, Khalid Colony) 18-17-09-023193 / 01-12-2017 / Faisalabad LO17002016 R	49.988	20.000	0.000	29.988	29.988	0.000	0.000	0.000
5571	Provision of New Sewerage Network for Sewer Deficient Areas/Replacement of Existing Sewer Lines and Provision of Water Supply Lines, District Faisalabad. 18-17-09-023195 / 01-12-2017 / Faisalabad LO17011015 R	99.800	30.000	0.000	25.000	25.000	44.800	0.000	0.000
5572	Provision/ Construction of Water Supply Lines in District Faisalabad 18-17-09-023196 / 01-12-2017 / Faisalabad LO17011182 R	24.988	10.000	0.000	14.988	14.988	0.000	0.000	0.000
5573	Provision of Funds for Sewerage and Water Supply Scheme Un-served Areas,Ghulam Muhammad abad etc, Faisalabad. 18-17-09-023197 / 01-12-2017 / Faisalabad LO17011830 R	59.990	25.000	0.000	34.990	34.990	0.000	0.000	0.000
5574	Laying of Water Supply lines in Different Area in Raza abad,Gulberg etc,Faisalabad 18-17-09-023198 / 01-12-2017 / Faisalabad LO17011183 R	19.970	7.500	0.000	12.470	12.470	0.000	0.000	0.000
5575	Construction of providing and laying sewer line in Khalida abad,D type colony etc,Faisalabad 18-17-09-023199 / 01-12-2017 / Faisalabad LO17011184 R	49.935	15.000	0.000	34.935	34.935	0.000	0.000	0.000
5576	Construction / Replacement of sewerage lines in District, Faisalabad. 18-17-09-023200 / 01-12-2017 / Faisalabad LO17011061 R	74.998	30.000	0.000	20.000	20.000	44.998	0.000	0.000
Total: WASA FDA		15,745.037	592.500	0.000	355.886	355.886	14,616.711	0.000	0.000
PHA-Faisalabad									
5577	Improvement/Development of Canal Park,Faisalabad 18-17-09-026083 / 08-03-2018 / Faisalabad LO17012388 R	50.000	0.000	0.000	3.000	3.000	0.000	0.000	0.000
Total: PHA-Faisalabad		50.000	0.000	0.000	3.000	3.000	0.000	0.000	0.000

Urban Development

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GDA

5578	Construction of Road along Qila Mian Singh Minor from Alam Chowk to Gondlanwala Road to Samanabad Chungi, District Gujranwala. 18-16-12-004606 / 23-09-2016 / Gujranwala LO15001997 R	398.511	292.100	0.000	50.000	50.000	56.411	0.000	0.000
5579	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. 18-17-12-007043 / 01-07-2017 / Gujranwala LO17001149 R	263.941	99.950	0.000	50.000	50.000	113.991	0.000	0.000
5580	Rehabilitation / Const. of Road along Noorpur Distributry from G. T. Road to Medical College Gondlanwala Road, Gujranwala. 18-17-12-007046 / 01-07-2017 / Gujranwala LO17001150 R	337.519	73.742	0.000	50.000	50.000	213.777	0.000	0.000
5581	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. 18-17-12-007049 / 01-07-2016 / Gujranwala LO17001151 R	283.464	48.682	0.000	50.000	50.000	184.782	0.000	0.000
Total: GDA		1,283.435	514.474	0.000	200.000	200.000	568.961	0.000	0.000

WASA GDA

5582	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. 18-17-12-007062 / 01-07-2017 / Gujranwala LO17001203 R	376.300	65.000	0.000	55.000	55.000	156.300	100.000	0.000
5583	Sewerage/Drainage System at G.T Road, Green Town, Kangniwala, Rana Colony Asghar Colony, Peoples Colony and allied areas, Gujranwala 18-17-12-007066 / 01-07-2017 / Gujranwala LO17001206 R	386.500	99.999	0.000	98.000	98.000	188.501	0.000	0.000
5584	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. 18-17-12-007071 / 01-07-2017 / Gujranwala LO17001204 R	389.500	191.500	0.000	120.000	120.000	78.000	0.000	0.000
5585	Sewerage/Drainage at Eminabad Gharbi Union Council No. 73, Gujranwala. 18-17-12-007074 / 01-07-2017 / Gujranwala LO17001205 R	291.298	94.999	0.000	80.000	80.000	116.299	0.000	0.000
5586	Sewerage/ Drainage Scheme from Sialkot Bypass for Aroop, Lohianwala & Mandiala Warraich, Gujranwala. 18-17-12-007076 / 01-07-2017 / Gujranwala LO17001208 R	396.200	114.999	0.000	78.000	78.000	203.201	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
5587	Sewerage/Drainage at Bhecopura, Madina Colony, Jagna, Kacha Fatomand Road and Allied Areas, Gujranwala. 18-17-12-007078 / 01-07-2017 / Gujranwala LO17001209 R	192.200	89.999	0.000	36.111	36.111	66.090	0.000	0.000
Total: WASA GDA		2,031.998	656.496	0.000	467.111	467.111	808.391	100.000	0.000
RDA									
5588	Dualization of Link Road from Tipu Road to Airport Road, Rawalpindi. 18-16-29-004611 / 26-09-2016 / Rawalpindi LO16000064 R	323.312	250.000	0.000	35.000	35.000	38.312	0.000	0.000
5589	Dualization of Qadeer Khan Road from Islamabad Highway (Missing Chowk) to Falcon Complex, Rawalpindi (LDP). 18-17-29-011203 / 03-07-2017 / Rawalpindi LO17001197 R	197.494	0.000	0.000	35.000	35.000	162.494	0.000	0.000
5590	Construction / Widening & Improvement of Dry Port Road from Rahimabad Flyover at Airport Road to Welfare Complex via Chaklala Railway Station & Shell Depot, Rawalpindi. 18-17-29-011214 / 03-07-2017 / Rawalpindi LO17001198 R	300.000	50.000	0.000	50.000	50.000	100.000	100.000	0.000
5591	Rehabilitaion of Airport Road from Ammar Chowk to Karal Chowk, Rawalpindi. 18-14-29-024638 / 27-02-2015 / Rawalpindi LO14000044 R	502.010	414.510	0.000	30.000	30.000	57.500	0.000	0.000
Total: RDA		1,322.816	714.510	0.000	150.000	150.000	358.306	100.000	0.000
WASA RDA									
5592	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) 18-15-29-002445 / 10-06-2016 / Rawalpindi LO15002005 R	500.000	246.708	0.000	20.000	20.000	130.000	83.292	20.000
5593	Comprehensive Sewerage System in UC 74,75,76 & 77 (Phase-II) 18-16-29-004615 / 04-10-2016 / Rawalpindi LO16000067 R	348.630	134.998	0.000	20.000	20.000	93.632	100.000	0.000
5594	Augmantation of Girja Scheme Based on Tubewells UC 91, Rawalpindi. 18-16-29-007113 / 01-02-2016 / Rawalpindi LO17001226 R	60.000	29.998	0.000	30.002	30.002	0.000	0.000	0.000
5595	Comprehensive Water Supply Scheme for Kakashan Colony, Janjua Town, Sanjole Estate, Mohammadi Colony, Khayaban-e-Jinnah, Bank Colony and Adjoining Areas. 18-17-29-010470 / 03-07-2017 / Rawalpindi LO17001228 R	357.850	0.000	0.000	35.000	35.000	180.000	142.850	0.000

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1	2	3	4	5	6	7	8	9	10
5596	Water Supply & Sewerage Work in Satellite Town, Muslim town, Sadiqabad, Doke Kala Khan, Doke Kashmirayan, Khuram Colony, Pandore & adjoining areas, District Rawalpindi 18-17-29-023201 / 01-12-2017 / Rawalpindi LO17011279 R	199.196	30.000	0.000	60.000	60.000	109.196	0.000	0.000
5597	Installation of tube wells for Mazharabad, Palm City Umar Colony and Rehabilitation of Water supply Scheme of Yousaf Colony, District Rawalpindi 18-17-29-023202 / 01-12-2017 / Rawalpindi LO17011827 R	19.810	0.971	0.000	18.839	18.839	0.000	0.000	0.000
5598	Installation of tubewells for clean drinking water in Chaklala, Chakra, Doke Munshi & adjoining areas, District Rawalpindi 18-17-29-023203 / 01-12-2017 / Rawalpindi LO17011828 R	29.884	9.989	0.000	19.895	19.895	0.000	0.000	0.000
5599	Providing / laying of sewer line in Gharibabad, UC-79, Rehmatatabad, District Rawalpindi 18-17-29-023204 / 01-12-2017 / Rawalpindi LO17011829 R	22.000	9.982	0.000	12.018	12.018	0.000	0.000	0.000
5600	Construction of Sewerage water Treatment Plant at Race Course Park, Rawalpindi 18-17-29-024639 / 19-12-2017 / Rawalpindi LO17011598 R	35.633	0.000	0.000	5.000	5.000	0.000	0.000	0.000
Total: WASA RDA		1,573.003	462.646	0.000	220.754	220.754	512.828	326.142	20.000
MDA									
5601	Widening and improvement of road from MDA Chowk to Dera Adda Chowk Multan (Dual Carriageway). 18-16-24-004617 / 27-01-2017 / Multan LO16000069 R	574.719	498.523	0.000	30.000	30.000	46.196	0.000	0.000
5602	Widening and Improvement of Shamsabad & Eid Ghah Chowk along with Construction of Central Median from Rashidabad Chowk to Jinnah Chowk, Multan. 18-17-24-024766 / 04-08-2017 / Multan LO17001171 R	145.084	60.000	0.000	30.000	30.000	55.084	0.000	0.000
5603	Widening and Improvement of Lodhran Road from Sunar Mill to BCG Chowk Multan 18-17-24-024767 / 11-08-2017 / Multan LO17001172 R	293.692	30.000	0.000	100.000	100.000	63.692	0.000	0.000
5604	Construction of Northern Bypass from LMQ Road to Bosan Road (Dual Carriage Way) with Service Road (Road Length 9.00 KM) (Phase-I). 18-08-24-024804 / 20-11-2008 / Multan LO00000000 R	761.369	703.220	0.000	58.149	58.149	0.000	0.000	0.000
5605	Construction of Multan Southern Bypass (Dual Carriageway) along with Service Road from LMQ Road to Bahawalpur Chowk including Railway Over Head Bridge Multan 18-08-24-024805 / 30-03-2009 / Multan LO00000000 R	1,787.051	1,652.550	0.000	134.501	134.501	0.000	0.000	0.000
Total: MDA		3,561.915	2,944.293	0.000	352.650	352.650	164.972	0.000	0.000

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WASA MDA

5606	Augmentation /Improvement of Disposal Station Multan Phase-II 18-16-24-004616 / 27-01-2017 / Multan LO16000068 R	591.000	265.990	0.000	35.000	35.000	190.010	100.000	0.000
5607	Rehabilitation / Improvement of Water Supply & Sewerage System in UC 20, Multan. 18-17-24-007186 / 01-07-2017 / Multan LO17001223 R	61.510	17.125	0.000	44.385	44.385	0.000	0.000	0.000
5608	10 sewerage schemes by WASA (Southern Punjab). 18-14-24-008102 / 02-03-2015 / Multan LO16006786 R	2,817.208	2,561.858	0.000	40.000	40.000	100.000	115.350	0.000
5609	Replacement & laying of sewer lines in UC 64 Piranghaib Multan 18-16-24-008202 / 03-04-2017 / Multan LO16007983 R	62.492	29.342	0.000	33.150	33.150	0.000	0.000	0.000
5610	Water Supply & Sewerage Scheme Qasim Bela UC No 127 Multan 18-17-24-008206 / 03-04-2017 / Multan LO17001218 R	130.196	25.000	0.000	40.000	40.000	65.196	0.000	0.000
5611	Water Supply Scheme & Sewerage Scheme Alamdi Sura UC 53, Multan. 18-17-24-008215 / 03-04-2017 / Multan LO17001219 R	165.926	40.000	0.000	45.000	45.000	80.926	0.000	0.000
5612	Sewerage Scheme UC 54 Multan 18-17-24-008217 / 03-04-2017 / Multan LO17001220 R	196.584	50.000	0.000	50.000	50.000	96.584	0.000	0.000
5613	Water Supply UC 52 Multan 18-17-24-008220 / 03-04-2017 / Multan LO17001221 R	85.000	42.500	0.000	42.500	42.500	0.000	0.000	0.000
Total: WASA MDA		4,109.916	3,031.815	0.000	330.035	330.035	532.716	215.350	0.000

BDA

5614	Construction of Shopping Plaza and BDA Complex at Bahawalpur City 18-17-02-007191 / 01-07-2017 / Bahawalpur LO17001136 R	300.000	0.000	0.000	33.333	33.333	266.667	0.000	0.000
5615	Construction of Road from One Unit Chowk to Kanju Chowk Bahawalpur City (L 1.6 Km) 18-17-02-007197 / 01-07-2017 / Bahawalpur LO17001140 R	127.311	17.000	0.000	40.000	40.000	70.311	0.000	0.000
5616	Construction of Waiting Shed at Bahawalpur City 18-17-02-024765 / 19-08-2017 / Bahawalpur LO17001139 R	24.836	12.000	0.000	12.836	12.836	0.000	0.000	0.000
Total: BDA		452.147	29.000	0.000	86.169	86.169	336.978	0.000	0.000

FMDA

5617	Construction of metalled road from ring road to Khar Fort Munro road (By pass) 18-16-04-004618 / 31-07-2016 / Dera Ghazi Khan LO16000070 R	43.629	39.660	0.000	3.969	3.969	0.000	0.000	0.000
5618	Establishment of FMDA Complex 18-18-04-004619 / 27-01-2017 / Dera Ghazi Khan LO16000071 R	75.403	11.688	0.000	5.000	5.000	0.000	0.000	0.000
5619	Management of Solid Waste at Fort Munro 18-18-04-004620 / 27-01-2017 / Dera Ghazi Khan LO16000072 R	71.620	10.646	0.000	5.000	5.000	0.000	0.000	0.000

Urban Development

(PKR Million)

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				Cap.	Rev.	G.Total (Cap.+Rev.)	2019-20	2020-21	
1	2	3	4	5	6	7	8	9	10
5620	Extension of Mosque at Fort Munro. 18-16-04-004622 / 01-07-2016 / Dera Ghazi Khan LO16000074 R	3.960	2.841	0.000	1.119	1.119	0.000	0.000	0.000
5621	Development of Master Plan of Fort Munro District D.G.Khan 18-16-04-004623 / 01-07-2016 / Dera Ghazi Khan LO16000075 R	31.020	19.056	0.000	11.964	11.964	0.000	0.000	0.000
5622	Construction of Metalled Road Adjacent Abadi Link Roads 20 KM with Drains 18-18-04-004625 / 20-01-2017 / Dera Ghazi Khan LO16000077 R	438.607	173.733	0.000	20.000	20.000	188.222	0.000	0.000
5623	Development of Parks, Horticulture and Installation of Solar Light Network at Fort Munro. 18-16-04-004626 / 01-07-2016 / Dera Ghazi Khan LO16000078 R	99.000	72.544	0.000	10.000	10.000	16.465	0.000	0.000
5624	Construction of Metalled Road from N 70 KM No.74 to Fort Munro via Langar Khandarsir Length 5 Km 18-18-04-004627 / 19-01-2017 / Dera Ghazi Khan LO16000079 R	288.651	112.577	0.000	30.000	30.000	146.074	0.000	0.000
5625	Rehabilitation of ring road Fort Munro 18-16-04-004628 / 01-07-2016 / Dera Ghazi Khan LO16000080 R	33.500	26.124	0.000	7.376	7.376	0.000	0.000	0.000
5626	Construction of Metaled Road from Ring Road Tennis Hall to Triman Lake Road 18-16-04-004629 / 01-07-2016 / Dera Ghazi Khan LO16000081 R	109.800	93.507	0.000	16.293	16.293	0.000	0.000	0.000
Total: FMDA		1,195.190	562.376	0.000	110.721	110.721	350.761	0.000	0.000
PHA Bahawalpur									
5627	Construction of Park at Jail Road (Mango Orchard) Bahawalpur 18-18-02-025161 / 30-09-2018 / Bahawalpur LO17011219 R	63.407	23.520	0.000	39.887	39.887	0.000	0.000	0.000
Total: PHA Bahawalpur		63.407	23.520	0.000	39.887	39.887	0.000	0.000	0.000
Total: ON-GOING SCHEMES		65,391.540	19,640.717	0.000	4,609.000	4,609.000	29,420.572	5,317.098	5,708.220
NEW SCHEMES									
Regular									
5628	Completion of schemes / clearance of liabilities of un-funded schemes for UD 18-18-37-022915 / Un-Approved / Punjab LO00000000 R	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
Total: Regular		10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
LDA									
5629	Construction of Structural Plan Road from EXPO Center to Bahria Town / Ring Road (Parallel to Canal Bank Road), Lahore 18-16-19-007976 / 02-07-2018 / Lahore LO00000000 R	4,825.350	0.000	0.000	1.000	1.000	2,000.000	1,500.000	1,324.350
5630	Construction of Structural Plan Road from EXPO Center to Khayaban e Jinnah, Lahore. 18-16-19-007977 / 02-07-2018 / Lahore LO00000000 R	2,982.996	0.000	0.000	1.000	1.000	1,000.000	1,000.000	981.996

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1	2	3	4	5	6	7	8	9	10
5631	Improvement of Parking Arrangements at Lahore Zoo, Shahrah-e-Quaid-e-Azam, Lahore. 18-18-19-026093 / Un-Approved / Lahore LO00000000 R	63.946	0.000	0.000	1.000	1.000	62.946	0.000	0.000
Total: LDA		7,872.292	0.000	0.000	3.000	3.000	3,062.946	2,500.000	2,306.346

WASA LDA

5632	Lahore Water and Waste Water Management Project - Construction of Surface Water Treatment Plant at BRBD canal near ravi syphon. 18-18-19-025292 / Un-Approved / Lahore LO00000000 R	23,131.000	0.000	0.000	5.000	5.000	6,000.000	9,000.000	8,126.000
5633	Lahore Water and Waste Water Management Project - Construction of Waste Water Treatment Plant for Mehmood Booti, Shahdara and Shadbagh Area. 18-18-19-025294 / Un-Approved / Lahore LO00000000 R	44,102.000	0.000	0.000	5.000	5.000	13,900.000	14,000.000	16,197.000
5634	Feasibility, Detailed Engineering Design, Preparation of PC-I for wastewater treatment plants at Mohlanwal and Ferozpur road near Hudlara Drain, Lahore 18-18-19-025298 / Un-Approved / Lahore LO00000000 R	100.000	0.000	0.000	5.000	5.000	95.000	0.000	0.000
5635	Laying of Conduit Sewer along Alama Iqbal Drain Lahore. 18-18-19-025302 / Un-Approved / Lahore LO00000000 R	2,074.000	0.000	0.000	10.000	10.000	800.000	800.000	464.000
5636	Construction of drain form Ring Road to Shalimar escape Channle Amjad Wali Ghaati Lahore 18-18-19-025303 / Un-Approved / Lahore LO00000000 R	80.000	0.000	0.000	10.000	10.000	70.000	0.000	0.000
5637	Provision of Clean Drinking Water in 20 Pilot Areas of Lahore. 18-18-19-025304 / Un-Approved / Lahore LO00000000 R	3,800.000	0.000	0.000	5.000	5.000	1,000.000	1,000.000	1,795.000
5638	Improvement / Replacement of Water Supply & Sewerage System at Yasrab Colony, Reheem Park and its Adjoining Streets in Dohlanwal Sub-Division, Lahore. 18-18-19-025309 / Un-Approved / Lahore LO00000000 R	39.810	0.000	0.000	5.000	5.000	34.810	0.000	0.000
Total: WASA LDA		73,326.810	0.000	0.000	45.000	45.000	21,899.810	24,800.000	26,582.000

PHA-Lahore

5639	Improvement / Upgradation of Irrigation System through Sprinkler Sytem and Canal Water at Different Parks of Lahore. 18-18-19-025808 / Un-Approved / Lahore LO00000000 R	930.000	0.000	0.000	50.000	50.000	400.000	480.000	0.000
Total: PHA-Lahore		930.000	0.000	0.000	50.000	50.000	400.000	480.000	0.000

Urban Development

(PKR Million)

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				Cap.	Rev.	G.Total (Cap.+Rev.)	2019-20	2020-21	
1	2	3	4	5	6	7	8	9	10

WASA FDA

5640	Construction of Arterial Main, Secondary and Distribution Network in the Areas in the Eastern Part of City. 18-18-09-025312 / Un-Approved / Faisalabad LO00000000 R	4,993.000	0.000	0.000	5.000	5.000	1,600.000	1,550.000	1,838.000
5641	Establishment of Project Management Unit (PMU) for Extension of Water Resources for Faisalabad City Phase-II 18-18-09-026166 / Un-Approved / Faisalabad LO00000000 R	89.180	0.000	0.000	5.000	5.000	84.180	0.000	0.000
Total: WASA FDA		5,082.180	0.000	0.000	10.000	10.000	1,684.180	1,550.000	1,838.000

GDA

5642	Master Planning of Traffic Management in Urban Area of Gujranwala. 18-18-12-022393 / Un-Approved / Gujranwala LO00000000 R	25.000	0.000	0.000	5.000	5.000	20.000	0.000	0.000
Total: GDA		25.000	0.000	0.000	5.000	5.000	20.000	0.000	0.000

WASA GDA

5643	Updation of Feasibility study , detailed Engineering design and preparation of PC-I for Waste Water Treatment Plants in Gujranwala 18-18-12-022405 / Un-Approved / Gujranwala LO00000000 R	40.000	0.000	0.000	5.000	5.000	35.000	0.000	0.000
Total: WASA GDA		40.000	0.000	0.000	5.000	5.000	35.000	0.000	0.000

PHA Gujranwala

5644	Establishment of Green belts (Plantation) from Chanda Qila to Alam Chowk western side by pass, both sides Gujranwala. 18-18-12-025487 / Un-Approved / Gujranwala LO00000000 R	30.000	0.000	0.000	10.000	10.000	20.000	0.000	0.000
Total: PHA Gujranwala		30.000	0.000	0.000	10.000	10.000	20.000	0.000	0.000

RDA

5645	Land Acquisition for Construction of Rawalpindi Ring Road. 18-18-29-022641 / Un-Approved / Rawalpindi LO00000000 R	6,000.000	0.000	0.000	10.000	10.000	3,000.000	2,990.000	0.000
5646	Feasibility Study and Detailed Design for Construction of Rawalpindi Ring Road PC-II (Revised). 18-18-29-025328 / Un-Approved / Rawalpindi LO00000000 R	120.000	0.000	0.000	10.000	10.000	110.000	0.000	0.000
5647	Dualization of Taxila to HMC Farooqia Road (L=10.80), Rawalpindi. 18-18-29-026188 / Un-Approved / Rawalpindi LO00000000 R	1,103.819	0.000	0.000	10.000	10.000	490.000	603.819	0.000
5648	Rehabilitation/Improvement of Road from Chak Jalal Din to Girja Road upto Akbar Chowk (L=4 km), Rawalpindi. 18-18-29-026189 / Un-Approved / Rawalpindi LO00000000 R	119.934	0.000	0.000	10.000	10.000	109.934	0.000	0.000

Urban Development

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				Cap.	Rev.	G.Total (Cap.+Rev.)	2019-20	2020-21	
1	2	3	4	5	6	7	8	9	10
5649	Widening/Improvement of Road from HMC to Khanpur Road alongwith Canal (L=6 km), Rawalpindi. 18-18-29-026190 / Un-Approved / Rawalpindi LO00000000 R	222.765	0.000	0.000	10.000	10.000	212.765	0.000	0.000
5650	Rehabilitation/Improvement of Road from Sangijani to Thata Khalil (L=11.50), Rawalpindi. 18-18-29-026191 / Un-Approved / Rawalpindi LO00000000 R	223.207	0.000	0.000	10.000	10.000	100.000	113.207	0.000
5651	Rehabilitation/Improvement of Road from Taxila to Thata Khalil (L=10 km), Rawalpindi. 18-18-29-026192 / Un-Approved / Rawalpindi LO00000000 R	200.751	0.000	0.000	10.000	10.000	190.751	0.000	0.000
Total: RDA		7,990.476	0.000	0.000	70.000	70.000	4,213.450	3,707.026	0.000
WASA RDA									
5652	Augmentation of Water Supply of Rawalpindi based Chahan Dam Source Particularly New Areas Added in WASA's Jurisdiction, Rawalpindi. 18-17-29-007106 / Un-Approved / Rawalpindi LO00000000 R	5,000.000	0.000	0.000	50.000	50.000	2,000.000	2,000.000	950.000
5653	Feasibility Detailed design of Sewage treatment plant Outfall Sewer and Sewerage System of Rawalpindi City 18-18-29-022422 / Un-Approved / Rawalpindi LO00000000 R	40.000	0.000	0.000	5.000	5.000	35.000	0.000	0.000
5654	Construction of Four (04) Sewage Treatment Plants and required Sewerage lines under Phase-I (Rawal Lake and its surroundings including the Catchment Area, 36% GoPb Share). 18-18-29-025332 / Un-Approved / Rawalpindi LO00000000 R	972.000	0.000	0.000	50.000	50.000	300.000	472.000	150.000
Total: WASA RDA		6,012.000	0.000	0.000	105.000	105.000	2,335.000	2,472.000	1,100.000
MDA									
5655	Improvement of Southern Bye-Pass Multan 18-18-24-022425 / Un-Approved / Multan LO00000000 R	300.000	0.000	0.000	10.000	10.000	100.000	190.000	0.000
Total: MDA		300.000	0.000	0.000	10.000	10.000	100.000	190.000	0.000
WASA MDA									
5656	Replacement of Outlived Sewer in Multan Phase II 18-18-24-007183 / 23-05-2018 / Multan LO00000000 R	2,433.490	0.000	0.000	5.000	5.000	800.000	600.000	1,028.490
5657	Upgradation and Environmental Improvement of Chungi No. 09 Dispsal Station Multan. 18-17-24-007189 / 23-05-2018 / Multan LO00000000 R	2,500.000	0.000	0.000	10.000	10.000	500.000	900.000	1,090.000
Total: WASA MDA		4,933.490	0.000	0.000	15.000	15.000	1,300.000	1,500.000	2,118.490

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1	2	3	4	5	6	7	8	9	10

BDA

5658	Construction of Road from Civil Hospital to Dera Bakha Bahawalpur (11Km) Phase I 18-18-02-007194 / 22-05-2018 / Bahawalpur LO00000000 R	700.000	0.000	0.000	10.000	10.000	350.000	340.000	0.000
5659	Widening and Improvement of Road from Kanju Chowk to Civil Hospital Bahawalpur (L= 2.5 Km). 18-18-02-022655 / Un-Approved / Bahawalpur LO00000000 R	120.000	0.000	0.000	5.000	5.000	115.000	0.000	0.000
Total: BDA		820.000	0.000	0.000	15.000	15.000	465.000	340.000	0.000

PHA D.G. Khan

5660	Development of Khosa Park and Hussain Park in D.G. Khan City. 18-18-04-025515 / Un-Approved / Dera Ghazi Khan LO00000000 R	10.000	0.000	0.000	5.000	5.000	5.000	0.000	0.000
5661	Beautification of DG Khan and Taunsa City. 18-18-04-026158 / Un-Approved / Dera Ghazi Khan LO00000000 R	100.000	0.000	0.000	10.000	10.000	90.000	0.000	0.000
Total: PHA D.G. Khan		110.000	0.000	0.000	15.000	15.000	95.000	0.000	0.000

HUD & PHED

5662	Procurement of Machinery and Equipment for newly Established PHAs. 18-18-38-026167 / 12-12-2018 / Miscellaneous LO00000000 R	100.000	0.000	0.000	10.000	10.000	90.000	0.000	0.000
Total: HUD & PHED		100.000	0.000	0.000	10.000	10.000	90.000	0.000	0.000

PPP

5663	Construction of Outfall Sewer and Sewage Treatment Plant Rawalpindi. 18-18-29-022419 / Un-Approved / Rawalpindi LO00000000 R	20,000.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
5664	Providing and Installation of Consumer Water Meters, Rawalpindi. 18-19-29-025331 / Un-Approved / Rawalpindi LO00000000 R	1,000.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
5665	Providing and Installation of Consumer Water Meters, Multan. 18-18-29-025339 / Un-Approved / Rawalpindi LO00000000 R	600.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
5666	Construction of Waste Water Treatment Plant in Faisalabad 18-17-09-007111 / Un-Approved / Faisalabad LO00000000 R	14,500.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
5667	Extension & Rehabilitation of Waste Water Treatment Plant Chokera, Faisalabad. 18-18-09-022391 / Un-Approved / Faisalabad LO00000000 R	25,000.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
5668	Construction of Eastern Wastewater Treatment Plant, Faisalabad (Phase-II). 18-18-09-025314 / Un-Approved / Faisalabad LO00000000 R	15,000.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
5669	Providing and Installation of Consumer Water Meters, Faisalabad. 18-18-09-025317 / Un-Approved / Faisalabad LO00000000 R	1,500.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
5670	Construction of Waste Water Treatment Plant near Main Drain Gujranwala. 18-18-12-022404 / Un-Approved / Gujranwala LO00000000 R	15,000.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
5671	Providing and Installation of Consumer Water Meters, Gujranwala. 18-17-12-025324 / Un-Approved / Gujranwala LO00000000 R	500.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
5672	Construction of New Link Connecting Lahore Multan Motorway with Multan Road Lahore 18-16-19-010495 / 02-07-2018 / Lahore LO00000000 R	8,000.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
5673	Construction of Waste Water Treatment Plant at Babu Sabu Lahore 18-18-19-025296 / Un-Approved / Lahore LO00000000 R	52,527.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
5674	Construction of Waste Water Treatment Plant including Waste Water Channel at Multan. 18-18-24-022432 / Un-Approved / Multan LO00000000 R	33,752.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
5675	Development of the New Economic City (NEC). 18-18-37-025291 / Un-Approved / Punjab LO00000000 R	10,000.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
Total: PPP		197,379.000	0.000	0.000	13.000	13.000	0.000	0.000	0.000
Total: NEW SCHEMES		304,961.248	0.000	0.000	391.000	391.000	35,720.386	37,539.026	33,944.836
Grand Total		370,352.788	19,640.717	0.000	5,000.000	5,000.000	65,140.958	42,856.124	39,653.056