

0.000

SECTOR: Infrastructure Development SUB SECTOR: Urban Development

S#	ADP #	Name of Scheme	Approval Status	Approved Cost	Exp. upto 30.06.2019	Provision (2019-20)	Funds released by FD			Funds Utilized	% Utilization on Releases	Total Cumulative Expenditure till 09.03.2020	Fin. Progress (%)	Phy. Progress (%)	Remarks	
							Rev.	Cap.	Total						Scope and status	Dates
On-Going Schemes																
1	4712	Sewerage System from Larechs Colony to Gulshan-e-Ravi, Lahore.	Approved	14165.000	265.446	10.000	0.000	0.000	0.000	0.000	0%	265.446	2%	0%	96" i/d Sewer = 16,180 m 60" i/d Sewer = 16,920 m D/S = 350 Cfs. Status: Scheme is being financed by AIIB. Approved from CDWP. Approval from ECNEC is awaited.	
2	4713	Installation of Filtration plants on 105 tubewells	approved	354.981	251.092	103.889	0.000	0.000	0.000	0.000	0%	251.092	71%	100%	F.P at 105 tubewells Status: 105 Filtration plants are operational. O&M in progress. O&M is for three years till 2021.	A.A.: 07.10.15 T.S.29.10.16 Start of work:::16.6.17
3	4714	Storm Water Drainage System from Haji Camp to River Ravi via Laxmi Chowk, McLeod Road, Nabha Road, Chauburji and Sham Nagar Lahore.	Approved	3108.412	1,105.000	550.000	550.000	0.000	550.000	546.613	99%	1,651.613	53%	60%	Precast Conduit 7(3.20 x 3.20 m) : 5,070 meters. Lateral Drains (0.90 x 0.75 m)= 2,460 m Status: Work has been resumed for package I.	A.A: 20.10.2016 TS:26.01.2017 Start of work:::13-05-17
4	4715	Provision of clean drinking water, sewerage system, PCC and allied facilities in Ravi Road , Islampura and adjoining abadies Lahore.	Approved	494.326	366.826	44.940	44.940	0.000	44.940	0.000	0%	366.826	74%	100%	Water Supply Lines:84,800Rft Sewer:75,300Rft Status: Work completed.	A.A:15.07.16 TS: 22-11-16 Tender opening: 6.12.16 Start of work:::26.12.16

S#	ADP #	Name of Scheme	Approval Status	Approved Cost	Exp. upto 30.06.2019	Provision (2019-20)	Funds released by FD			Funds Utilized	% Utilization on Releases	Total Cumulative Expenditure till 09.03.2020	Fin. Progress (%)	Phy. Progress (%)	Remarks	
							Rev.	Cap.	Total							
5	4716	Provision of clean drinking water, sewerage system, PCC and allied facilities in Sheran Wala gate, Fazal park and adjoining abadies Lahore	Approved	501.080	233.692	46.216	20.000	0.000	20.000	13.534	68%	247.226	49%	100%	Water Supply Lines:247,000Rft Sewer:79,960Rft Status: Work completed.	A.A:15.07.16 TS:23-11-16 Tender opening:07.12.16 Re-tendering:17.12.16 Re-tendering :16-1-17 Start of work:14.2.17
6	4717	Provision of clean drinking water, sewerage system, PCC and allied facilities in Allama Iqbal Town, canal park and adjoining	Approved	490.253	313.471	19.474	19.474	0.000	19.474	19.474	100%	332.945	68%	100%	Water Supply Lines:132,550Rft Sewer:85,650Rft Status: Work completed.	A.A: 15.07.16 TS: 14-11-16 Tender opening:07.12.16 Re-tendering:17.12.16 Re-tendering :16-1-17 Start of work:: 03.02.2017
7	4718	Provision of clean drinking water, sewerage system, PCC and allied facilities in shimla pahari and adjoining abadies Lahore	Approved	507.166	332.500	50.026	50.026	0.000	50.026	32.931	66%	365.431	72%	100%	Water Supply Lines:138,268Rft Sewer:104,753ft TW: 1No. 2 cfs capacity Filtration Plants:2 Sewage Pump: 25 cfs (one No.) Status: Work completed. .	A.A:15.07.16 TS:09.11.16 Tender opening :27-12-16 Start of work::6.02.2017
8	4719	Provision of clean drinking water, sewerage system, PCC and allied facilities in Chohan Colony Singh pura and adjoining abadies Lahore	Approved	499.331	422.858	5.935	5.935	0.000	5.935	4.318	73%	427.176	86%	100%	Water Supply Lines:128,710Rft Sewer:77,250ft TW: 3No. 2 cfs capacity Status: Work completed.	A.A: 15.08.16 TS:09.11.16 Tender opening: 24.11.16
9	4720	Provision of clean drinking water, sewerage system, PCC and allied facilities in Sabzazar and adjoining abadies Lahore	Approved	493.273	422.600	8.779	8.779	0.000	8.779	6.928	79%	429.528	87%	100%	Water Supply Lines:123,370Rft Sewer:96,062ft Sewage Pump 1-No. 6-Cfs Capacity Status: Work completed.	A.A:27.10.16 TS: 14.11.16 Tender opening:03.12.16 start of work:24.12.16

S#	ADP #	Name of Scheme	Approval Status	Approved Cost	Exp. upto 30.06.2019	Provision (2019-20)	Funds released by FD			Funds Utilized	% Utilization on Releases	Total Cumulative Expenditure till 09.03.2020	Fin. Progress (%)	Phy. Progress (%)	Remarks
							Rev.	Cap.	Total						
10	4721	Provision of clean drinking water, sewerage system, PCC and allied facilities in Shahdara and adjoining abadies Lahore	Approved	618.782	353.282	79.553	79.553	0.000	79.553	38.769	49%	392.051	63%	100%	Water Supply Lines:131,390Rft Sewer:177,500ft Disposal Station 1-No. 12-Cfs Capacity Filtration Plant 12-No. Status:Work completed. A.A:26.10.16 TS:11.11.16 Tender opening:07.12.16 Re-tendering:17.12.16
11	4722	Provision of clean drinking water, sewerage system, PCC and allied facilities in Ganj Bazar, Gulistan Colony and adjoining abadies Lahore	Approved	792.704	633.204	23.036	23.036	0.000	23.036	23.036	100%	656.240	83%	100%	Water Supply Lines:233,300Rft Sewer:115,800ft TWs 2-No. (2-Cfs each) D/S 1-No. (12-Cfs) Status: Work completed. A.A: 06.10.16 T.S: 09.11.16 Tender opening:24.11.16
12	4723	Improvement of sewerage system in Abadies Adjacent to Saggian Road Shahdara Lahore	Approved	299.990	20.000	50.000	50.000	0.000	50.000	45.872	92%	65.872	22%	6%	Sewer: 3.5 km, D/S 60 cfs Status: Funds of Rs. 50 M released in supplementary grant. Work has been resumed at site AA : 14-09-17 TS: 07.10.17 Start of work:: 12.03.18.
13	4724	Development of Schemes in Nistar town	Approved	509.070	284.379	19.798	19.798	0.000	19.798	19.798	100%	304.177	60%	100%	W/S: 111143 Rft S/S: 99340 Rft T/W: 9 No F/P: 12 No D/B: 02 No Status: Work completed. AA: 23.02.17 TS: 27.02.17 Tender opening:06.4.17 Start of work:02.05.17 Funds releases: Not yet

S#	ADP #	Name of Scheme	Approval Status	Approved Cost	Exp. upto 30.06.2019	Provision (2019-20)	Funds released by FD			Funds Utilized	% Utilization on Releases	Total Cumulative Expenditure till 09.03.2020	Fin. Progress (%)	Phy. Progress (%)	Remarks
							Rev.	Cap.	Total						
14	4725	Provision of water supply in shadipura, Qalandar pura, Tanveerabad, etc areas	Approved	198.500	37.500	20.000	20.000	0.000	20.000	9.011	45%	46.511	23%	22%	water supply pipe lines 315mm=7000-Rft, 250mm=8000-Rft, 200mm=13000-Rft, 160mm=22000-Rft 110mm=35000-Rft & 4-No. Tubewells 2-cfs capacity each Status: Scheme is divided into 2 packages: i) Installation of 4 No Tubewells: completed. ii) Laying of WS pipes: Work was awarded (11/02/2019). Mobilisation under progress.
15	4726	Provision of Sewerage System for Sanda kalan, shaheenabad, akbar town and adjoining abadies , islampura (Phase-I)	Approved	200.000	52.500	20.000	10.000	0.000	10.000	9.991	100%	62.491	31%	30%	Sewer : 9" i/d to 30" i/d = 26439 Rft Forcemain = 651 Rft Const of 2 No D/ S 20-Cfs each Status: Land acquisition process in progress
16	4727	Providing /Fixing of Hypochlorinators on 200 TWs of WASA Lahore	Approved	20.000	15.000	5.000	5.000	0.000	5.000	5.000	100%	20.000	100%	100%	Hypochlorinators on 200 TWs Staus : Work completed .Release of Funds is awaited to clear the pending liabilities.
17	4728	Preparation of Feasibility study and detail Engineering Design regarding sewerage and drainage system for abadies located along the charra drain , Lahore	Approved	33.887	25.500	8.387	8.387	0.000	8.387	6.242	74%	31.742	94%	100%	Feasibility study Status: All the deliverables have been submitted by consultant(M/S JERS) in the light of comments by WASA and have been found satisfactory. Study completed.

S#	ADP #	Name of Scheme	Approval Status	Approved Cost	Exp. upto 30.06.2019	Provision (2019-20)	Funds released by FD			Funds Utilized	% Utilization on Releases	Total Cumulative Expenditure till 09.03.2020	Fin. Progress (%)	Phy. Progress (%)	Remarks
							Rev.	Cap.	Total						
18	4729	Rehabilitaion/ construction of drains in different areas of Bummay Juggian Village in drainage Sub division North II WASA LDA Lahore	Approved	35.470	31.036	4.434	0.000	0.000	0.000	0.000	0%	31.036	87%	100%	Rehab of drain: 3700 Rft Const of drain: 2600 Rft Status Work at site is complete. AA: 07.08.17 TS:09.08.17 Start of work:30.10.17
		Sub Total for On-Going Schemes		23322.225	5165.886	1069.467	914.928	0.000	914.928	781.517	85%	5947.403	26%		
New Schemes															
1	4773	Feasibility, Detailed Engineering Design,Preparation of PC-I for wastewater treatment plants at Mohlanwal and Ferozpur road near Hudiara Drain, Lahore	Approved	100.000	0.000	10.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%	Hiring of consultants under process. Scheme approved in PDWP held on 14.01.2020
2	4774	Construction of RCC drain form Ring Road to Shalimar Escape Channel Near Amjad Wali Ghaati Lahore	Un- Approved	80.000	0.000	20.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%	Project was approved in DDC meeting, subject to state land be demarcated by AC City. However, land has not been made available and demarcated by AC city. AA awaited. Request has been made to cap the scheme being non feasible without land vide No. DMD(E)/XEN(HQ)/179-82, Dated 21.01.2020
3	4775	Improvement / Replacement of Water Supply & Sewerage System at Yasrab Colony, Reheem Park and its Adjoining Streets in Dohlanwal Sub-	Approved	39.810	0.000	10.000	10.000	0.000	10.000	1.804	18%	1.804	5%	50%	work related to w/s under progress. AA issued vide No: 16(1)DD(Dev./LHR/2019/41. Dated: 22/01/2019. Work awarded on 06.09.2019

S#	ADP #	Name of Scheme	Approval Status	Approved Cost	Exp. upto 30.06.2019	Provision (2019-20)	Funds released by FD			Funds Utilized	% Utilization on Releases	Total Cumulative Expenditure till 09.03.2020	Fin. Progress (%)	Phy. Progress (%)	Remarks	
							Rev.	Cap.	Total							
4	4776	Drainage arrangement for sorepoint at Lawrence Road and Qainchi Lahore.	Approved	149.874	0.000	20.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%	Work Awarded. Contractor mobilised at site.	Scheme is approved. A.A issued vide No.Dir(D&F)1(88)/495 Date d: 04-11-2019.
5	4777	Laying of Forcemain of Ichra Morr Disposal Laying Forcemain and replacement of Sewerage system at Sultan Ahmed Road	Approved	125.722	0.000	20.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%	Expected date of award of work is 10/03/2020	Scheme is approved A.A issued vide No.Dir(D&F)1(88)/495 Dated:04-11-2019.
6	4778	Improvement of Water Supply at Baikhawal Village and Nizam Block, Allama Iqbal Town.	Approved	20.000	0.000	10.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%	Contractor mobilised at site.	AA issued vide No. 16(1)DD(Dev.)/LHR/2019/392, Dated : 17/10/19. Work awarded on 06.01.2020
7	4779	Improvement of Water Supply and sewerage System at Neelam Block and its Adjoining Streets, Allama Iqbal Town.	Approved	50.000	0.000	10.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%	Expected date of Award of work 10-03-2020	AA issued vide No. 16(1)DD(Dev.)/LHR/2019/392, Dated : 17/10/19.
8	4780	Improvement / Replacement of Sewrage System from Canal Road Punjab College to Good Luck Bakers, Illyas Colony, Faiz Road, Old Muslim	Approved	21.570	0.000	11.570	0.000	0.000	0.000	0.000	0%	0.000	0%	0%	Contractor mobilised and pipes stacked at site.	AA issued vide No. 16(1)DD(Dev.)/LHR/2019/392, Dated : 17/10/19. Work awarded on 06.01.2020

S#	ADP #	Name of Scheme	Approval Status	Approved Cost	Exp. upto 30.06.2019	Provision (2019-20)	Funds released by FD			Funds Utilized	% Utilization on Releases	Total Cummulative Expenditure till 09.03.2020	Fin. Progress (%)	Phy. Progress (%)	Remarks	
							Rev.	Cap.	Total							
9	4781	Improvement of Sewrage System from Nizam Block, Green Belt to Tokay Wala Chowk, Bhakewal Village and its Adjoining Streets. Allama Inbal	Approved	18.955	0.000	8.955	0.000	0.000	0.000	0.000	0%	0.000	0%	0%	Contractor mobilised and pipes stacked at site.	AA issued vide No. 16(1)DD(Dev.)/LHR/2019/392, Dated : 17/10/19. Work awarded on 06.01.2020
10	4782	Improvement of Sewerage System at Shah Khalid Street, Faisal Street, Ch. Street, Riaz Gill Street, Ganj Baksh Road and Main Khajoor Wali Masjid, Kamal Street, Union Park, Ichra.	Approved	12.799	0.000	12.799	0.000	0.000	0.000	0.000	0%	0.000	0%	0%	Contractor mobilised and pipes stacked at site.	AA issued vide No. 16(1)DD(Dev.)/LHR/2019/392, Dated : 17/10/19. Work awarded on 06.01.2020
11	4783	Preparation of Design PC-I & Tender Documents for Construction of Wastewater Treatment Plants (WWTPs) for Mehmood Booti / Shadbagh, Shahdara and Babu Sabu, Lahore (PC-II)	Approved	170.844	0.000	130.000	65.000	0.000	65.000	13.002	20%	13.002	8%	40%	Consultant has submitted topographic survey and Geotech for Babusabu and PDR design criteria and Flood Modeling study for all three sites. To reach at most suitable technology, a committee has been constituted by P&D Department	Work awarded to consultants M/S NESPAK. Study under progress. Completion date: JUNE 2020.
12	4784	Replacement of outlived trunk sewer from Al Kareem Chowk to Sadiq Chowk near C-I disposal station UC-233 & 236 in Green Town Sub Division WASA LDA Lahore	Approved	72.597	0.000	10.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%	Expected Date of Award of work 10-03-2020	AA issued vide No. Dir(D&F)1(88)/458, Date d: 17/10/19.

S#	ADP #	Name of Scheme	Approval Status	Approved Cost	Exp. upto 30.06.2019	Provision (2019-20)	Funds released by FD			Funds Utilized	% Utilization on Releases	Total Cumulative Expenditure till 09.03.2020	Fin. Progress (%)	Phy. Progress (%)	Remarks	
							Rev.	Cap.	Total							
13	4785	Replacement of outlived trunk sewer from Chandni Chowk to Hamdard Chowk UC-234 in Green Town Sub Division WASA LDA Lahore	Approved	49.222	0.000	10.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%	AA issued vide No. 16(1)DD(Dev.)/LHR/2019/392, Dated : 17/10/19.	
14	4786	Replacement of outlived trunk sewer from Sadiq Chowk to Muslim Chowk near C-II Disposal Station UC-236 in Green Town Sub Division WASA LDA Lahore	Approved	86.489	0.000	10.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%	Expected Date of award of Work 10-03-2020	AA issued vide No. Dir(D&F)1(88)/458, Date d: 17/10/19.
15	4787	Providing / laying of sewerage infrastructure & construction of lift station at Haji Kot, Kala Khatai Road, Shahdara, Lahore	un-approved	42.000	0.000	10.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%	Scheme deferred by DDC	NOC not granted by irrigation department. Request has been made to cap the scheme being non feasible vide No. DD(E)/XEN(HQ)/174-78, Dated 21.01.2020
16	4788	Construction of lift station at Tallat Park Shaheenabad and adjoining abadies along with sewerage system and PCC in streets, Lahore.	Approved	100.000	0.000	10.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%	Procurement process of consultants has been completed. CSC awarded the work to M/S Enviro being the lowest bidder	DDWP held on 12/10/19. AA issued vide No. Dir(D&F)1i(88)/160. DATED: 17/10/19.

S#	ADP #	Name of Scheme	Approval Status	Approved Cost	Exp. upto 30.06.2019	Provision (2019-20)	Funds released by FD			Funds Utilized	% Utilization on Releases	Total Cummulative Expenditure till 09.03.2020	Fin. Progress (%)	Phy. Progress (%)	Remarks	
							Rev.	Cap.	Total							
17	4789	Provision of Water Supply System in Tallat Park Shaheenabad and adjoining Abadies, Lahore.	Approved	50.000	0.000	10.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%	Procurement process of consultants has been completed. CSC awarded the work to M/S Enviro being the lowest bidder	AA issued vide No. 16(1)DD(Dev.)/LHR/2019/443. Dated: 12/11/2019.
18	4790	Replacement of pipelines in UCs 220, 221, 222 Johar Town and Installation of Tubewell in Katcha Ferozpur Road, Lahore.	Approved	162.000	0.000	20.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%	Expected sate of award of work 20-03-2020	Scheme was approved A.A issued vide No.Dir(D&F)1(88)/495 Dated: 04-11-2019.
19	4791	Improvement of sewerage system at Keer Kalan Sector D1 Green Town, UC 239, Lahore.	Approved	40.000	0.000	10.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%	AA issued vide No. 16(1)DD(Dev.)/LHR/2019/392, Dated : 17/10/19.	
20	4792	Providing / Laying of sewerage system at Gatta Factory, Madar-e-Millat Road to Chand Mari Bhatta Road, UC 240, Green Town, Lahore.	Approved	50.000	0.000	10.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%	AA issued vide No. 16(1)DD(Dev.)/LHR/2019/392, Dated : 17/10/19.	

S#	ADP #	Name of Scheme	Approval Status	Approved Cost	Exp. upto 30.06.2019	Provision (2019-20)	Funds released by FD			Funds Utilized	% Utilization on Releases	Total Cumulative Expenditure till 09.03.2020	Fin. Progress (%)	Phy. Progress (%)	Remarks	
							Rev.	Cap.	Total							
21	4793	Construction & Renovation Sewerage & PCC in Chungi Amar Sidhu, Lahore.	un-approved	30.000	0.000	10.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%	Scheme deferred by DDC on 12/10/19.	Request has been made to cap the scheme being non feasible vide No. DD(E)/XEN(HQ)/174-78, Dated 21.01.2020
		Sub Total for New Schemes		1471.882	0.000	373.324	75.000	0.000	75.000	14.806	20%	14.806	1%			
		Grand Total		24794.107	5165.886	1442.791	989.928	0.000	989.928	796.323		5962.209				

