

WASA,LDA,Lahore

SECTOR: Infrastructure Development SUB SECTOR: Urban Development

S #	ADP #	Name of Scheme	Approval Status	Approved Cost	Exp. upto 30.06.2018	Provision (2018-19)	Revised Allocation (2018-19)			Funds released by P&D	Funds released by FD			Funds Utilized	% Utilization on Releases	Total Cumulative Expenditure till 31.05.2019	Fin. Progress (%)	Phy. Progress (%)	Remarks	
							Rev.	Cap.	Total		Rev.	Cap.	Total							
																			Scope and status	Dates
On-Going Schemes																				
1	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.	Approved	1668.662	434.420	50.000	50.000	0.000	50.000	25.000	25.000	0.000	25.000	25.000	100%	459.420	28%	100%	OHRs = 19-No. Consumer Meters = 47,704 BFM = 80-No. Arsenic Filtration Plant 94, Bottling Plant Status: 100% FP installed. Remaining part: HUD and PHED may accomplish the unattained objectives through new project(s). Scheme is capped.	A.A.: 21.11.2014 Filtration plant: T.S.: 18.05.2015 (FP) Start of work:: 10.08.2015 Filtration Plants (FP) Start of Work: Aug-2015 Completion Date: 05.02.2016 (FP)
2	5519	Establishment of SCADA System at Tubewells, Disposal & Lift Stations for WASA Lahore	Approved	697.200	15.703	8.334	8.334	0.000	8.334	8.334	8.334	0.000	8.334	4.056	49%	19.759	3%	8%	Installation of SCADA System on all tubewells, Disposal and Lift Stations. Status : Revised PC-I cost Rs 897M is submitted to Dep Sec(UD) on 25.10.18.	A.A.: 19.02.2015
3	5520	Sewerage System from Larechs Colony to Gulshan-e-Ravi, Lahore.	Approved	6928.113	265.446	5.000	5.000	0.000	5.000	2.500	2.500	0.000	2.500	0.000	0%	265.446	4%	6%	96" i/d Sewer = 16,180 m 60" i/d Sewer = 16,920 m D/S = 350 Cfs. Status: PC-I will be submitted to Dy Sec HUD by consultants after corrections by next week.Reappropriation of	A.A.: 09.06.2015
4	5521	Changa Pani Programme (Phase-II) / Community participation programme	Approved	329.240	309.240	20.000	20.000	0.000	20.000	10.000	10.000	0.000	10.000	10.000	100%	319.240	97%	100%	TW, OHRs Consumer Meters BFM Water Supply Lines, Sewer Lines. D/S Status: Work at site is completed.	A.A.: 19.01.16 T.S.: 21.01.16 Start of work:: 05.05.16 Completion date: 05.05.18
5	5522	Installation of Filtration plants on 105 tubewells	approved	354.981	213.592	50.000	50.000	0.000	50.000	25.000	25.000	0.000	25.000	25.000	100%	238.592	67%	90%	F.P at 105 tubewells Status: 105 Filtration plants are operational. O&M in progress.	A.A.: 07.10.15 T.S.29.10.16 Start of work:::16.6.17
6	5523	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	975.000	200.000	200.000	0.000	200.000	100.000	100.000	0.000	100.000	100.000	100%	1,075.000	35%	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: PDWP meeting held on 12-02-19. Revision of project was approved at the cost of Rs. 3108.412. Land acquisition in process. Rs 450 M is required for land acquisition.	A.A: 20.10.2016 TS:26.01.2017 Start of work:::13-05-17

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7	5524	Provision of clean drinking water, sewerage system, PCC and allied facilities in Ravi Road , Islampura and adjoining abadies Lahore	Approved	494.326	344.326	30.000	30.000	0.000	30.000	15.000	15.000	0.000	15.000	15.000	100%	359.326	73%	74%	Water Supply Lines:84,800Rft Sewer:75,300Rft Status: Work at site is in progress. .Release of Funds is awaited	A.A:15.07.16 TS: 22-11-16 Tender opening: 6.12.16 Start of work::26.12.16
8	5525	Provision of clean drinking water, sewerage system, PCC and allied facilities in Sheran Wala gate, Fazal park and adjoining abadies Lahore	Approved	501.080	208.192	30.000	30.000	0.000	30.000	15.000	15.000	0.000	15.000	15.000	100%	223.192	45%	48%	Water Supply Lines:247,000Rft Sewer:79,960Rft Status: Work at site is in progress. .Release of Funds is awaited	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
9	5526	Provision of clean drinking water, sewerage system, PCC and allied facilities in Allama Iqbal Town, canal park and adjoining abadies Lahore	Approved	490.253	287.096	30.000	30.000	0.000	30.000	15.000	15.000	0.000	15.000	15.000	100%	302.096	62%	80%	Water Supply Lines:132,550Rft Sewer:85,650Rft Status: Work at site is in progress. .Release of Funds is awaited	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
10	5527	Provision of clean drinking water, sewerage system, PCC and allied facilities in shimla pahari and adjoining abadies Lahore	Approved	507.166	310.000	30.000	30.000	0.000	30.000	15.000	15.000	0.000	15.000	15.000	100%	325.000	64%	75%	Water Supply Lines:138,268Rft Sewer:104,753ft TW: 1No. 2 cfs capacity Filtration Plants:2 Sewage Pump: 25 cfs (one No.) Status: Work at site is in progress. .Release of Funds is awaited	A.A:15.07.16 TS:09.11.16 Tender opening :27-12-16 Start of work::6.02.2017
11	5528	Provision of clean drinking water, sewerage system, PCC and allied facilities in Chohan Colony Singh pura and adjoining abadies Lahore	Approved	499.331	400.358	30.000	30.000	0.000	30.000	15.000	15.000	0.000	15.000	11.666	78%	412.024	83%	84%	Water Supply Lines:128,710Rft Sewer:77,250ft TW: 3No. 2 cfs capacity Status: Work at site is in progress..Release of Funds is awaited	A.A: 15.08.16 TS:09.11.16 Tender opening: 24.11.16
12	5529	Provision of clean drinking water, sewerage system, PCC and allied facilities in Sabzazar and adjoining abadies Lahore	Approved	493.273	400.100	30.000	30.000	0.000	30.000	15.000	15.000	0.000	15.000	12.375	83%	412.475	84%	85%	Water Supply Lines:123,370Rft Sewer:96,062ft Sewage Pump 1-No. 6-Cfs Capacity Status: Work at site is in progress..Release of Funds is awaited	A.A:27.10.16 TS: 14.11.16 Tender opening:03.12.16 start of work:24.12.16
13	5530	Provision of clean drinking water, sewerage system, PCC and allied facilities in Shahdara and adjoining abadies Lahore	Approved	618.782	320.782	30.000	30.000	0.000	30.000	15.000	15.000	0.000	15.000	15.000	100%	335.782	54%	55%	Water Supply Lines:131,390Rft Sewer:177,500ft Disposal Station 1-No. 12- Cfs Capacity Filtration Plant 12-No. Status: Work at site is in progress. .Release of Funds is awaited	A.A:26.10.16 TS:11.11.16 Tender opening:07.12.16 Re-tendering:17.12.16
14	5531	Provision of clean drinking water, sewerage system, PCC and allied facilities in Ganj Bazar, Gulistan Colony and adjoining abadies	Approved	792.704	610.704	30.000	30.000	0.000	30.000	15.000	15.000	0.000	15.000	15.000	100%	625.704	79%	84%	Water Supply Lines:233,300Rft Sewer:115,800ft TWs 2-No. (2-Cfs each) D/S 1-No. (12-Cfs) Status: Work at site is in progress. .Release of Funds is awaited	A.A: 06.10.16 T.S: 09.11.16 Tender opening:24.11.16

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15	5532	Provision of arrangement of sewerage for Aashiana housing scheme, Lahore (LDP)	Approved	377.902	0.000	5.000	5.000	0.000	5.000	5.000	5.000	0.000	5.000	5.000	100%	377.902	100%	100%	48" dia from Aashiana-e-Iqbal to Barki road 7000-Rft, Laying of forcemain 800mm o/d 8000-Rft & construction of disposal station Status: Scheme is caped. Reappropriation of funds under process.	AA : 19-07-17.
16	5533	Improvement of sewerage system in Abadies Adjacent to Saggian Road Shahdara Lahore	Approved	299.990	0.000	40.000	40.000	0.000	40.000	20.000	20.000	0.000	20.000	19.310	97%	19.310	6%	6%	Sewer: 3.5 km, D/S 60 cfs Status: Pipes stacked at site. Land acquisition for disposal station in process. Release of funds awaited.	AA : 14-09-17 TS: 07.10.17 Start of work:: 12.03.18.
17	5534	Development of schemes in Nishter Town District Lahore	Approved	509.070	255.004	30.000	30.000	0.000	30.000	15.000	15.000	0.000	15.000	15.000	100%	270.004	53%	58%	W/S: 111143 Rft S/S: 99340 Rft T/W: 9 No F/P: 12 No D/B: 02 No Status: Work at site is in progress. Release of Funds is awaited.	AA: 23.02.17 TS: 27.02.17 Tender opening:06.4.17 Start of work:02.05.17 Funds releases: Not yet
18	5535	Provision of water supply in shadipura, Qalandar pura, Tanveerabad, etc areas	Approved	198.500	15.000	30.000	30.000	0.000	30.000	16.667	16.667	0.000	16.667	16.667	100%	31.667	16%	16%	water supply pipe lines 315mm=7000-Rft, 250mm=8000-Rft, 200mm=13000-Rft, 160mm=22000-Rft 110mm=35000-Rft & 4-No. Tubwells 2-cfs capacity each Status: TW: 4 No completed. WS: Work awarded and funds are insufficient.	AA 25.7.17. TS: 2909.17 TW: Start of work:17.11.2017.
19	5536	Provision of Sewerage System for Sanda kalan, shaheenabad, akbar town and adjoining abadies , islampura (Phase-I)	Approved	200.000	30.000	30.000	30.000	0.000	30.000	15.000	15.000	0.000	15.000	15.000	100%	45.000	23%	28%	Sewer : 9" i/d to 30" i/d = 26439 Rft Forcemain = 651 Rft Const of 2 No D/ S 20-Cfs each Status: Work at site in progress. Land acquisition process in progress.	AA: 31.07.17. TS: 18.10.17 Start of work:: 23.2.18.
20	5537	Providing /Fixing of Hypochlorinators on 200 TWs of WASA Lahore	Approved	20.000	0.000	20.000	20.000	0.000	20.000	10.000	10.000	0.000	10.000	9.958	100%	9.958	50%	100%	Hypochlorinators on 200 TWs Staus : Work completed .Release of Funds is awaited	A.A: 26.09.2017 TS:07.10.2017 AL: 21.12.2017
21	5538	Preparation of Feasibility study and detail Engineering Design regarding sewerage and drainage system for abadies located along the charra drain , Lahore	Approved	33.887	15.000	14.000	14.000	0.000	14.000	7.000	7.000	0.000	7.000	7.000	100%	22.000	65%	95%	Feasibility study Status: second revision of deliverables have been submitted by consultant in the light of comments by WASA and have been found satisfactory. Release of funds awaited.	AA :28-07-17. Start of work:20.12.17
22	5539	Rehabilitaion/ construction of drains in different areas of Bummay Juggian Village in drainage Sub division North II	Approved	35.470	17.735	17.735	17.735	0.000	17.735	8.868	8.868	0.000	8.868	8.868	100%	26.603	75%	85%	Rehab of drain: 3700 Rft Const of drain: 2600 Rft Status Work at site is in progress. .Release of Funds is awaited	AA: 07.08.17 TS:09.08.17 Start of work:30.10.17

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23	5638	Improvement/Replacement of water supply & sewerage system at yasrab colony, Raheem Park and its adjoining streets in Dohlanwal sub-division Lahore	Approved	39.810	0.000	5.000	5.000	0.000	5.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%	status: Scheme has been approved.Tender opening on 24.04.2019. Work will be awarded as soon as funds are released	
		Sub Total for On-Going Schemes		19158.342	5427.698	760.069	760.069	0.000	760.069	388.369	388.369	0.000	388.369	374.900	97%	6175.500	32%			
New Schemes																				
1	5632	Lahore water and waste water Management Project- Construction of Surface Water Treatment Plant at BRBD Canal near Ravi Syphon	un-approved	23,131.000	0.000	5.000	5.000	0.000	5.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%	Scope : Surface water treatment plant of 100 cusec Status: Scheme approved in PDWP meeting held on 01-03-2019. PC-1 has been submitted after corrections.	
2	5633	Lahore water and waste water Management Project- Construction of Waste Water Treatment Plant for Mehmood Booti, Shahdarah and Shadbagh Area	un-approved	44,102.000	0.000	5.000	5.000	0.000	5.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%	Scope : 211 MGD(390 cusec) waste water treatment plants Status: A new PC-II cost Rs 170 M is approved in PDWP meeting. Consultants hired, LOI issued on 26.04.2019. contract agreement was signed on 14.05.2019	
3	5634	Engineering Design, Preparation of PC-I for Wastewater Treatment Plant at Mohlanwal and Ferozpur Road near Hudiana Drain Lahore.	un-approved	100.000	0.000	5.000	5.000	0.000	5.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%	Scope : Feasibility study with necessary deliverables Status: Revised PC-II is sent to HUD on 21-01-19	
4	5635	Laying of Conduit sewer along Allama Iqbal Drain, Lahore.	un-approved	2,771.000	0.000	10.000	10.000	0.000	10.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%	Scope : Sewer size: 12 to 72" (523,99 Rft) Conduit size : (12,600 ft) Status: Pre-PDWP meeting held on 19-03-19. Corrected PC-I (Cost Rs 2682.503) was uploaded on SMDP. Now PC-1 is forwarded for kind signatures ans onward transmission to HUD&PHED	
5	5636	Construction of drain from Ring Road to Shalimar Escape Channel Amjad Ghatti Lahore.	un-approved	80.000	0.000	10.000	10.000	0.000	10.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%	Scheme approved in DDC meeting held on 11.04.2019. A.A awaited.	

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6	5637	Provision of Clean Drinking Water in 20 Pilot Areas of Lahore.	un-approved	3,800.000	0.000	5.000	5.000	0.000	5.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%	Scope : 20 No, OHRs HDPE pipes 75 mm to 300 mm Control valves. Status: PC-I (cost Rs 4454M) submitted to HUD&PHED after corrections in light of observations raised by design cell of HUD.	PC-I submitted to HUD&PHED on 16/01/19
		Sub Total for New Schemes		73984.000	0.000	40.000	40.000	0.000	40.000	0.000	0.000	0.000	0.000	0%	0.000	0%				
		Grand Total		93142.342	5427.698	800.069	800.069	0.000	800.069	388.369	388.369	0.000	388.369	374.900	97%	6175.500	32%			

