

0.000

SECTOR: Infrastrcutre Develc SUB SECTOR: Urban Development

S #	ADP #	Name of Scheme	Approval Status	Approved Cost	Exp. upto 30.06.2019	Provision (2019-20)	Funds released by P&D	Funds released by FD			Funds Utilized	% Utilization on Releases	Total Cummulative Expenditure till 31.10.2019	Fin. Progress (%)	Phy. Progress (%)
								Rev.	Cap.	Total					
On-Going Schemes															
1	4712	Sewerage System from Larechs Colony to Gulshan-e-Ravi, Lahore.	Approved	6928.113	265.446	10.000	0.000	0.000	0.000	0.000	0.000	0%	265.446	0%	0%
2	4713	Installation of Filtration plants on 105 tubewells	approved	354.981	251.092	103.889	30.000	30.000	0.000	30.000	0.000	0%	251.092	71%	100%

S #	ADP #	Name of Scheme	Approval Status	Approved Cost	Exp. upto 30.06.2019	Provision (2019-20)	Funds released by P&D	Funds released by FD			Funds Utilized	% Utilization on Releases	Total Cumulative Expenditure till 31.10.2019	Fin. Progress (%)	Phy. Progress (%)
								Rev.	Cap.	Total					
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	550.000	0.000	550.000	0.000	0%	1,105.000	36%	60%
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	20.000	20.000	0.000	20.000	0.000	0%	366.826	74%	100%
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	20.000	0.000	20.000	0.000	0%	233.692	47%	100%

S #	ADP #	Name of Scheme	Approval Status	Approved Cost	Exp. upto 30.06.2019	Provision (2019-20)	Funds released by P&D	Funds released by FD			Funds Utilized	% Utilization on Releases	Total Cumulative Expenditure till 31.10.2019	Fin. Progress (%)	Phy. Progress (%)
								Rev.	Cap.	Total					
6	4717	Provision of clean drinking water, sewerage system, PCC and allied facilities in Allama Iqbal Town, canal park and adjoining abadies Lahore	Approved	490.253	313.471	19.474	19.474	19.474	0.000	19.474	0.000	0%	313.471	64%	100%
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	15.000	15.000	0.000	15.000	0.000	0%	332.500	66%	100%
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	5.935	0.000	5.935	0.000	0%	422.858	85%	100%
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	8.779	0.000	8.779	0.000	0%	422.600	86%	100%

S #	ADP #	Name of Scheme	Approval Status	Approved Cost	Exp. upto 30.06.2019	Provision (2019-20)	Funds released by P&D	Funds released by FD			Funds Utilized	% Utilization on Releases	Total Cumulative Expenditure till 31.10.2019	Fin. Progress (%)	Phy. Progress (%)
								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	25.000	25.000	0.000	25.000	0.000	0%	353.282	57%	100%
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	23.036	0.000	23.036	0.000	0%	633.204	80%	100%
12	4723	Improvement of sewerage system in Abadies Adjacent to Saggian Road Shahdara Lahore	Approved	299.990	20.000	50.000	12.500	12.500	0.000	12.500	0.000	0%	20.000	7%	6%
13	4724	Development of schemes in Nishter Town District Lahore	Approved	509.070	284.379	19.798	19.798	19.798	0.000	19.798	0.000	0%	284.379	56%	100%

S #	ADP #	Name of Scheme	Approval Status	Approved Cost	Exp. upto 30.06.2019	Provision (2019-20)	Funds released by P&D	Funds released by FD			Funds Utilized	% Utilization on Releases	Total Cumulative Expenditure till 31.10.2019	Fin. Progress (%)	Phy. Progress (%)
								Rev.	Cap.	Total					
14	4725	Provision of water supply in shadipura, Qalandar pura, Tanveerabad, etc areas	Approved	198.500	37.500	20.000	5.000	5.000	0.000	5.000	0.000	0%	37.500	19%	19%
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	10.000	0.000	10.000	0.000	0%	52.500	26%	30%
16	4727	Providing /Fixing of Hypochlorinators on 200 TWs of WASA Lahore	Approved	20.000	15.000	5.000	5.000	5.000	0.000	5.000	0.000	0%	15.000	75%	100%
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	8.387	0.000	8.387	0.000	0%	25.500	75%	100%

S #	ADP #	Name of Scheme	Approval Status	Approved Cost	Exp. upto 30.06.2019	Provision (2019-20)	Funds released by P&D	Funds released by FD			Funds Utilized	% Utilization on Releases	Total Cumulative Expenditure till 31.10.2019	Fin. Progress (%)	Phy. Progress (%)
								Rev.	Cap.	Total					
18	4729	Rehabilitaion/ construction of drains in different areas of Bummay Juggian Village in drainage Sub division North II WACA-LDA Lahore	Approved	35.470	31.036	4.434	4.434	4.434	0.000	4.434	0.000	0%	31.036	100%	100%
		Sub Total for On-Going Schemes		16085.338	5165.886	1069.467	782.343	782.343	0.000	782.343	0.000	0%	5165.886	32%	
New Schemes															
1	4773	Feasibility, Detailed Engineering Design,Preparation of PC-I for wastewater treatment plants at Mohlanwal and Ferozpur road near Hudiara Drain,	un-approved	100.000	0.000	10.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%
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	0.000	0%	0.000	0%	0%

S #	ADP #	Name of Scheme	Approval Status	Approved Cost	Exp. upto 30.06.2019	Provision (2019-20)	Funds released by P&D	Funds released by FD			Funds Utilized	% Utilization on Releases	Total Cumulative Expenditure till 31.10.2019	Fin. Progress (%)	Phy. Progress (%)
								Rev.	Cap.	Total					
3	4775	Improvement / Replacement of Water Supply & Sewerage System at Yasrab Colony, Reheem Park and its Adjoining Streets in Dohlanwal Sub-Division, Lahore.	Approved	39.810	0.000	10.000	5.000	5.000	0.000	5.000	0.000	0%	0.000	0%	0%
4	4776	Drainage arrangement for sorepoint at Lawrence Road and Qainchi Lahore.	un-approved	150.000	0.000	20.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%
5	4777	Laying of Forcemain of Ichra Morr Disposal Laying Forcemain and replacement of Sewerage system at Sultan Ahmed Road	un-approved	126.000	0.000	20.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%
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	0.000	0%	0.000	0%	0%

S #	ADP #	Name of Scheme	Approval Status	Approved Cost	Exp. upto 30.06.2019	Provision (2019-20)	Funds released by P&D	Funds released by FD			Funds Utilized	% Utilization on Releases	Total Cumulative Expenditure till 31.10.2019	Fin. Progress (%)	Phy. Progress (%)
								Rev.	Cap.	Total					
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	0.000	0%	0.000	0%	0%
8	4780	Improvement / Replacement of Sewrage System from Canal Road Punjab College to Good Luck Bakers, Illyas Colony, Faiz Road, Old Muslim Town.	Approved	21.570	0.000	11.570	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%
9	4781	Improvement of Sewrage System from Nizam Block, Green Belt to Tokay Wala Chowk, Bhakewal Village and its Adjoining Streets, Allama Iqbal Town.	Approved	18.955	0.000	8.955	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%
10	4782	Improvement of Sewerage System at Shah Khalid Street, Faisal Street, Ch. Street, Riaz Gill Street, Ganj Baksh	Approved	12.799	0.000	12.799	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%

S #	ADP #	Name of Scheme	Approval Status	Approved Cost	Exp. upto 30.06.2019	Provision (2019-20)	Funds released by P&D	Funds released by FD			Funds Utilized	% Utilization on Releases	Total Cumulative Expenditure till 31.10.2019	Fin. Progress (%)	Phy. Progress (%)
								Rev.	Cap.	Total					
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	50.000	50.000	0.000	50.000	0.000	0%	0.000	0%	0%
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	0.000	0%	0.000	0%	0%
13	4785	Replacement of outlived trunk sewer from Chandni Chowk to Hamdard Chowk UC-234 in Green Town Sub Division WASA LDA Lahore 01191902461 / Un-Approved / Lahore	Approved	49.222	0.000	10.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%

S #	ADP #	Name of Scheme	Approval Status	Approved Cost	Exp. upto 30.06.2019	Provision (2019-20)	Funds released by P&D	Funds released by FD			Funds Utilized	% Utilization on Releases	Total Cumulative Expenditure till 31.10.2019	Fin. Progress (%)	Phy. Progress (%)
								Rev.	Cap.	Total					
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 01191902462 / Un-	Approved	86.489	0.000	10.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%
15	4787	Providing / laying of sewerage infrastructure & construction of lift station at Haji Kot, Kala Khatai Road, Shahdara, Lahore 01191902463 / Un-	un-approved	42.000	0.000	10.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%
16	4788	Construction of lift station at Tallat Park Shaheenabad and adjoining abadies along with sewerage system and PCC in streets, Lahore. 01191902556 / Un-Approved / Lahore	Approved	100.000	0.000	10.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%

S #	ADP #	Name of Scheme	Approval Status	Approved Cost	Exp. upto 30.06.2019	Provision (2019-20)	Funds released by P&D	Funds released by FD			Funds Utilized	% Utilization on Releases	Total Cumulative Expenditure till 31.10.2019	Fin. Progress (%)	Phy. Progress (%)
								Rev.	Cap.	Total					
17	4789	Provision of Water Supply System in Tallat Park Shaheenabad and adjoining Abadies, Lahore. 01191902557 / Un-Approved / Lahore	un-approved	50.000	0.000	10.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%
18	4790	Replacement of pipelines in UCs 220, 221, 222 Johar Town and Installation of Tubewell in Katcha Ferozepur Road, Lahore. 01191902562 / Un-	un-approved	162.000	0.000	20.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%
19	4791	Improvement of sewerage system at Keer Kalan Sector D1 Green Town, UC 239, Lahore. 01191902564 / Un-Approved / Lahore	Approved	40.000	0.000	10.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%

S #	ADP #	Name of Scheme	Approval Status	Approved Cost	Exp. upto 30.06.2019	Provision (2019-20)	Funds released by P&D	Funds released by FD			Funds Utilized	% Utilization on Releases	Total Cumulative Expenditure till 31.10.2019	Fin. Progress (%)	Phy. Progress (%)
								Rev.	Cap.	Total					
20	4792	Providing / Laying of sewerage system at Gatta Factory, Madar-e-Millat Road to Chand Mari Bhatta Road, UC 240, Green Town, Lahore. 01191902565 / Un-Approved / Lahore	Approved	50.000	0.000	10.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%
21	4793	Construction & Renovation Sewerage & PCC in Chungi Amar Sidhu, Lahore. 01191902569 / Un-Approved / Lahore	un-approved	30.000	0.000	10.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%
		Sub Total for New Schemes		1472.286	0.000	373.324	55.000	55.000	0.000	55.000	0.000	0%	0.000	0%	
		Grand Total		17557.624	5165.886	1442.791	837.343	837.343	0.000	837.343	0.000	0%	5165.886	32%	



Remarks	
Scope and status	Dates
96" i/d Sewer = 16,180 m 60" i/d Sewer = 16,920 m D/S = 350 Cfs. Status: Scheme has been converted into a foreign funded scheme (AIIB)	A.A.: 09.06.2015
F.P at 105 tubewells Status: 105 Filtration plants are operational. O&M in progress. O&M is for three years till 2022.	A.A.: 07.10.15 T.S.29.10.16 Start of work:::16.6.17

Remarks	
<p>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. Work has been resumed for package I. Release of Funds awaited.</p>	<p>A.A: 20.10.2016 TS:26.01.2017 Start of work::13-05-17</p>
<p>Water Supply Lines:84,800Rft Sewer:75,300Rft Status: Work is complete.</p>	<p>A.A:15.07.16 TS: 22-11-16 Tender opening: 6.12.16 Start of work::26.12.16</p>
<p>Water Supply Lines:247,000Rft Sewer:79,960Rft Status: Work is complete. Release of funds awaited.</p>	<p>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</p>

Remarks	
Water Supply Lines:132,550Rft Sewer:85,650Rft Status: Work is complete. Pending liabilities will be cleared.	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
Water Supply Lines:138,268Rft Sewer:104,753ft TW: 1No. 2 cfs capacity Filtration Plants:2 Sewage Pump: 25 cfs (one No.) Status: Work is complete. Release of Funds is awaited to clear pending liabilities.	A.A:15.07.16 TS:09.11.16 Tender opening :27-12-16 Start of work::6.02.2017
Water Supply Lines:128,710Rft Sewer:77,250ft TW: 3No. 2 cfs capacity Status:Work is complete.	A.A: 15.08.16 TS:09.11.16 Tender opening: 24.11.16
Water Supply Lines:123,370Rft Sewer:96,062ft Sewage Pump 1-No. 6-Cfs Capacity Status: Work is complete. Pending liabilities will be cleared.	A.A:27.10.16 TS: 14.11.16 Tender opening:03.12.16 start of work:24.12.16

Remarks	
Water Supply Lines:131,390Rft Sewer:177,500ft Disposal Station 1-No. 12-Cfs Capacity Filtration Plant 12-No. Status:Work is complete.	A.A:26.10.16 TS:11.11.16 Tender opening:07.12.16 Re-tendering:17.12.16
Water Supply Lines:233,300Rft Sewer:115,800ft TWs 2-No. (2-Cfs each) D/S 1-No. (12-Cfs) Status: Work is complete.	A.A: 06.10.16 T.S: 09.11.16 Tender opening:24.11.16
Sewer: 3.5 km, D/S 60 cfs Status: Pipes stacked at site. Land acquisition for disposal station in process.	AA : 14-09-17 TS: 07.10.17 Start of work:: 12.03.18.
W/S: 111143 Rft S/S: 99340 Rft T/W: 9 No F/P: 12 No D/B: 02 No Status: Work is complete.	AA: 23.02.17 TS: 27.02.17 Tender opening:06.4.17 Start of work:02.05.17 Funds releases: Not yet

Remarks	
<p>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) but funds are insufficient.</p>	<p>AA 25.7.17. TS: 2909.17 TW: Start of work:17.11.2017.</p>
<p>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</p>	<p>AA: 31.07.17. TS: 18.10.17 Start of work:: 23.2.18.</p>
<p>Hypochlorinators on 200 TWs Staus : Work completed .Release of Funds is awaited to clear the pending liabilities.</p>	<p>A.A: 26.09.2017 TS:07.10.2017 AL: 21.12.2017</p>
<p>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 is complete.</p>	<p>AA :28-07-17. Start of work:20.12.17</p>

Remarks	
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
PC-II amounting to Rs 126 Million has been submitted by HUD to P&D on 09/08/19. Pre-PDWP meeting held on 13/09/19	
Demarcation of land acquisition under process, issuance of AA awaited from DC office	

Remarks	
AA issued vide No: 16(1)DD(Dev./LHR/2019/41. Dated: 22/01/2019. Work not awarded due to insufficient funds.	
Scheme was approved in DDWP held on 29/10/19. MOM's and AA awaited.	
Scheme was approved in DDWP held on 29/10/19. MOM's and AA awaited.	
AA issued vide No. 16(1)DD(Dev.)/LHR/2019/392, Dated : 17/10/19	

Remarks	
AA issued vide No. 16(1)DD(Dev.)/LHR/2019/392, Dated : 17/10/19	
AA issued vide No. 16(1)DD(Dev.)/LHR/2019/392, Dated : 17/10/19	
AA issued vide No. 16(1)DD(Dev.)/LHR/2019/392, Dated : 17/10/19	
AA issued vide No. 16(1)DD(Dev.)/LHR/2019/392, Dated : 17/10/19	

Remarks	
<p>Consultants submitted the topographic report & geo technical report which was found satisfactory. Other deliverable(1.Detailed Engineering Design Report 2. ESIA report 3. Detailed cost Estimate & PC 1 4. Tender Documents 5. Flood Protection Study 6. Pre Qualification Report) are under preparation by the consultants.</p>	<p>PC-II amounting to Rs. 170.844 Millions was approved on 14/01/2019</p>
<p>AA issued vide No. Dir(D&F)1(88)/458,Dated: 17/10/19</p>	
<p>AA issued vide No. 16(1)DD(Dev.)/LHR/2019/392, Dated : 17/10/19</p>	

Remarks	
AA issued vide No. Dir(D&F)1(88)/458,Dated: 17/10/19	
Scheme discussed in DDWP held on 29/10/2019.	
DDWP held on 12/10/19. AA issued vide No.Dir(D&F)1i(88)/160. DATED: 17/10/19	

Remarks	
PC-I resubmitted after attending observations on 26/10/19 to DC office.	
Scheme was approved in DDWP held on 29/10/19. MOM's and AA awaited.	
AA issued vide No. 16(1)DD(Dev.)/LHR/2019/392, Dated : 17/10/19	

Remarks	
AA issued vide No. 16(1)DD(Dev.)/LHR/2019/392, Dated : 17/10/19	
Scheme deferred by DDC on 12/10/19	

Remarks