

WASA, LDA, Lahore

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SECTOR: Infrastructure Development SUB SECTOR: Urban Development

S #	ADP #	Name of Scheme	Approval Status	Approved Cost	Exp. upto 30.06.2019	Provision (2019-20)	Revised Allocation (2019-20)			Funds released by P&D	Funds released by FD			Funds Utilized	% Utilization on Releases
							Rev.	Cap.	Total		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	10.000	0.000	10.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!
2	4713	Installation of Filtration plants on 105 tubewells	approved	354.981	251.092	103.889	103.889	0.000	103.889	30.000	30.000	0.000	30.000	0.000	0%
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	550.000	550.000	0.000	550.000	0.000	0%

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							Rev.	Cap.	Total		Rev.	Cap.	Total		
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	20.000	20.000	0.000	20.000	0.000	0%
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	46.216	0.000	46.216	20.000	20.000	0.000	20.000	0.000	0%
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	0.000	19.474	19.474	19.474	0.000	19.474	0.000	0%
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	15.000	15.000	0.000	15.000	0.000	0%

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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	5.935	5.935	0.000	5.935	0.000	0%
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	8.779	8.779	0.000	8.779	0.000	0%
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	25.000	25.000	0.000	25.000	0.000	0%
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	23.036	0.000	23.036	0.000	0%

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							Rev.	Cap.	Total		Rev.	Cap.	Total		
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	12.500	12.500	0.000	12.500	0.000	0%
13	4724	Development of schemes in Nishter Town District Lahore	Approved	509.070	284.379	19.798	19.798	0.000	19.798	19.798	19.798	0.000	19.798	0.000	0%
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	5.000	5.000	0.000	5.000	0.000	0%
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	20.000	0.000	20.000	10.000	10.000	0.000	10.000	0.000	0%

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							Rev.	Cap.	Total		Rev.	Cap.	Total		
6	4778	Improvement of Water Supply at Baikhawal Village and Nizam Block, Allama Iqbal Town.	un-approved	20.000	0.000	10.000	10.000	0.000	10.000	0.000	0.000	0.000	0.000	0.000	0%
7	4779	Improvement of Water Supply and sewerage System at Neelam Block and its Adjoining Streets, Allama Iqbal Town.	un-approved	50.000	0.000	10.000	10.000	0.000	10.000	0.000	0.000	0.000	0.000	0.000	0%
8	4780	Improvement / Replacement of Sewrage System from Canal Road Punjab College to Good Luck Bakers, Illyas Colony, Faiz Road, Old Muslim Town.	un-approved	21.570	0.000	11.570	11.570	0.000	11.570	0.000	0.000	0.000	0.000	0.000	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.	un-approved	18.955	0.000	8.955	8.955	0.000	8.955	0.000	0.000	0.000	0.000	0.000	0%

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							Rev.	Cap.	Total		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	un-approved	50.000	0.000	10.000	10.000	0.000	10.000	0.000	0.000	0.000	0.000	0.000	0%
21	4793	Construction & Renovation Sewerage & PCC in Chungi Amar Sidhu, Lahore. 01191902569 / Un-Approved / Lahore	un-approved	30.000	0.000	10.000	10.000	0.000	10.000	0.000	0.000	0.000	0.000	0.000	0%
		Sub Total for New Schemes		1472.286	0.000	373.324	373.324	0.000	373.324	55.000	55.000	0.000	55.000	0.000	0%
		Grand Total		17557.624	5165.886	1442.791	1442.791	0.000	1442.791	837.343	837.343	0.000	837.343	0.000	0%

Total Cumulative Expenditure till 30.09.2019	Fin. Progress (%)	Phy. Progress (%)	Remarks	
			Scope and status	Dates
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 amounting to Rs 14165 M cleared by PDWP on 29-07-2019 and forwarded to CDWP. Project approved by CDWP on 25/09/19	A.A.: 09.06.2015
251.092	71%	100%	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
1,105.000	36%	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.	A.A: 20.10.2016 TS:26.01.2017 Start of work:::13-05-17

Total Cumulative Expenditure till 30.09.2019	Fin. Progress (%)	Phy. Progress (%)	Remarks	
366.826	74%	100%	Water Supply Lines:84,800Rft Sewer:75,300Rft Status: Work is complete.	A.A:15.07.16 TS: 22-11-16 Tender opening: 6.12.16 Start of work::26.12.16
233.692	47%	100%	Water Supply Lines:247,000Rft Sewer:79,960Rft Status: Work is complete. Release of funds 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
313.471	64%	100%	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
332.500	66%	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 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

Total Cummulative Expenditure till 30.09.2019	Fin. Progress (%)	Phy. Progress (%)	Remarks	
422.858	85%	100%	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
422.600	86%	100%	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
353.282	57%	100%	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
633.204	80%	100%	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

Total Cummulative Expenditure till 30.09.2019	Fin. Progress (%)	Phy. Progress (%)	Remarks	
20.000	7%	6%	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.
284.379	56%	100%	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
37.500	19%	19%	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 was awarded (11/02/2019) but funds are insufficient.	AA 25.7.17. TS: 2909.17 TW: Start of work:17.11.2017.
52.500	26%	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	AA: 31.07.17. TS: 18.10.17 Start of work:: 23.2.18.

Total Cummulative Expenditure till 30.09.2019	Fin. Progress (%)	Phy. Progress (%)	Remarks	
15.000	75%	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
25.500	75%	100%	Feasibility study Status: second revision of deliverables have been submitted by consultant in the light of comments by WASA and have been found saisfactory.	AA :28-07-17. Start of work:20.12.17
31.036	100%	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
5165.886	32%			
0.000	0%	0%	PC-II amounting to Rs 126 Million has been submitted by HUD to P&D on 09/08/19	

Total Cummulative Expenditure till 30.09.2019	Fin. Progress (%)	Phy. Progress (%)	Remarks	
0.000	0%	0%	Demarcation of land acquisition under process, issuance of AA awaited from DC office	
0.000	0%	0%	Tendering has been done. Release of funds awaited.	
0.000	0%	0%	PC-I sent to Commissioner office on 20/09/19	
0.000	0%	0%	PC-I sent to Commissioner office on 30/09/19	

Total Cummulative Expenditure till 30.09.2019	Fin. Progress (%)	Phy. Progress (%)	Remarks	
0.000	0%	0%	PC-I sent to DC office on 13/09/19	
0.000	0%	0%	PC-I sent to DC office on 13/09/19	
0.000	0%	0%	PC-I sent to DC office on 13/09/19	
0.000	0%	0%	PC-I sent to DC office on 13/09/19	

Total Cummulative Expenditure till 30.09.2019	Fin. Progress (%)	Phy. Progress (%)	Remarks	
0.000	0%	0%	PC-I sent to DC office on 13/09/19	
0.000	0%	0%	Consultants have been hired (submitted the topographic report & pre-liminary report). Funds awaited. PC-II amounting to Rs. 170.844 Millions was approved on 14/01/2019	
0.000	0%	0%	PC-I sent to Commissioner office on 27/08/2019	
0.000	0%	0%	PC-I sent to DC office on 27/08/2019	

Total Cumulative Expenditure till 30.09.2019	Fin. Progress (%)	Phy. Progress (%)	Remarks	
0.000	0%	0%	PC-I sent to Commissioner office on 27/08/2019	
0.000	0%	0%	PC-I sent to DC office on 30/09/19	
0.000	0%	0%	PC-I sent to Commissioner office on 30/09/19	

Total Cummulative Expenditure till 30.09.2019	Fin. Progress (%)	Phy. Progress (%)	Remarks	
0.000	0%	0%	PC-I sent to DC office on 30/09/19	
0.000	0%	0%	PC-I sent to Commissioner office on 30/09/19	
0.000	0%	0%	PC-I sent to DC office on 27/08/2019	

Total Cumulative Expenditure till 30.09.2019	Fin. Progress (%)	Phy. Progress (%)	Remarks	
0.000	0%	0%	PC-I sent to DC office on 27/08/2019	
0.000	0%	0%	PC-I sent to DC office on 30/09/19	
0.000	0%			
5165.886	32%			

Total Cummulative Expenditure till 30.09.2019	Fin. Progress (%)	Phy. Progress (%)	Remarks
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