

WASA-LDA		PROGRESS REPORT UPTO JANUARY 31, 2015 - DEVELOPMENT PROGRAMME 2014-15																				
		<i>Rs. in million</i>																				
Sr. No.	ADP No.	Name of Scheme	Approval Status	Approved Cost	T.S Cost	Total Exp. Up to June 14	Provision for 2014-15			Revised allocation for 2014-15			Funds released till 31.01.15			Funds Utilized Till 31.01.15	%age Utilization on releases (17/14x100)	Total accumulative expenditure till the current month (7+17)	Financial Progress till the current month (%)	Physical Progress till the current month	Remarks	
							Total	Capital	Revenue	Total	Capital	Revenue	Total	Capital	Revenue							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	23	
<b>ADP On Going Schemes</b>																						
1	2193	Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozepur Road to Peco Road, Lahore.	Approved	326.000	326.000	188.791	110.789	0.000	110.789	55.395		55.395	55.395	0.000	55.395	16.208	29%	204.999	63%	67%	Shifting of poles by LESCO and W/S Line under process for clearance of site.As the available space is not sufficient for execution of work, therefore Revised PC-I has been submitted for further acquisition of land for shifting of Masque, Church and under ground services. Start of work 30th Nov-2012 Expected completion date: June-2015.	
2	2194	Miscellaneous Sewerage and Drainage requirements of different Towns of Lahore.	Approved	1,068.000	1,068.000	822.547	100.000	0.000	100.000	50.000		50.000	50.000	0.000	50.000	50.000	100%	872.547	82%	84%	Work executed as per availability of funds. Date of start: March-2009 Org. Completion date: Mar 2011. Expected Completion date: June-2015.	
3	2195	Punjab Water & Sanitation Academy, Lahore (JICA Assisted)	Approved	671.258	484.810	43.980	19.538	0.000	19.538	9.769		9.769	9.769	0.000	9.769	0.153	2%	44.133	7%	10%	Building completed and handed over to Urban Unit for its management. Revised PC-I has been approved, A.A issued on 07.01.2015, funds awaited. Design of Hostels is in process. Date of Start: Mar-2013 Completion Date: May-2014. (Academy Building) Completion date for hostel : March 2016	
4	2196	Preparation of Master Plan for Water Supply, Sewerage & Drainage System for Lahore - PC-II (Funding through ADP and PCGIP)	Approved	195.000	195.000	0.000	80.000	0.000	80.000	80.000		80.000	10.000	0.000	10.000	10.000	100%	10.000	5%	5%	Agreement executed with consultant on 17.12.2014. Consultant mobilized. Date of Start: End Dec-2014. Completion Date: June-2016.	
5	2197	Replacement of Outlived, Deeper and Inadequate Water Supply lines with HDPE Pipes, Lahore (Gastro Phase-II), Lahore.	Approved	1,758.043	1,758.043	0.000	800.000	0.000	800.000	200.000		200.000	200.000	0.000	200.000	96.664	48%	96.664	5%	7%	Work started with full swing. Revised PC-I approved by P&D Department. Start date: Oct-2014 Completion Date: June-2017	
6	2198	Provision of Sewerage System for UC-117,118 & 120 Lahore.	Approved	3,807.346	3,409.806	0.000	1,400.000	0.000	1,400.000	700.000		700.000	700.000	0.000	700.000	421.85	60%	421.853	11%	12%	Work in progress. Start date: Oct-2014 Completion Date: Oct-2015	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	23
7	2199	Feasibility Study for Surface Water Induction and Construction of Water Treatment Plant, Lahore.	Approved	8.880	8.880	0.000	8.000	0.000	8.000	8.000		8.000	8.000	0.000	8.000	0.700	9%	0.700	8%	15%	Consultant has submitted the Inception Report. Feasibility Report is expected in Jan 2015. Start date: Oct-2014 Completion Date: May-2015
<b>Total of ADP Ongoing Schemes:</b>				<b>7,834.527</b>	<b>7,250.539</b>	<b>1,055.318</b>	<b>2,518.327</b>	<b>0.000</b>	<b>2,518.327</b>	<b>1,103.164</b>	<b>0.000</b>	<b>1,103.164</b>	<b>1,033.164</b>	<b>0.000</b>	<b>1,033.164</b>	<b>595.578</b>	<b>58%</b>	<b>1,650.896</b>	<b>21%</b>		
<b>New ADP Schemes</b>																					
1	2219	Elimination of Sewerage Inlets in Lahore Branch Canal from Harbanspura Interchange Lahore Ring Road to BRB Canal.	Approved	336.747		0.000	100.000	0.000	100.000	0.000		0.000	50.000	0.000	50.000	0.000	NA	0.000	0%	0%	Rs.50.00 Million released on 05.01.2015. Review of Design by the Consultant in process. Start date: Feb-2015 Completion Date: Jan-2016.
2	2220	Construction of Wetlands / Bioremediation Pilot Project	Un-Approved	50.000		0.000	50.000	0.000	50.000	0.000		0.000	0.000	0.000	0.000	0.000	NA	0.000	0%	0%	Deferred.
3	2221	Laying of Force-main from Bhogiwal Road Disposal Station Chotta Ravi Drain to Shalimar Escape Channel Across Ring Road, Lahore.	Approved	368.762		0.000	400.000	0.000	400.000	0.000		0.000	200.000	0.000	200.000	0.000	NA	0.000	0%	0%	Rs.200.00 Million released on 05.01.2015 Start date: Feb-2015 Completion Date: Jan-2016
4	2222	Improvement of Water Supply System in MA Johar Town Zone of Lahore through Zoning / Isolation, Installation of Filtration Plants and 100% Metering (Bulk, Distribution and Consumer Levels), Lahore.	Approved	1668.662		0.000	200.000	0.000	200.000	0.000		0.000	0.000	0.000	0.000	0.000	NA	0.000	0%	0%	PC-I for Rs.1668.662 million approved in PDWP meeting held on 16.10.2014. AA issued and release of funds amounting to Rs.100 million in process. Start date: Feb-2015 Completion Date: Dec-2015
5	2223	Improvement of Water Supply System in Tajpura Zone of Lahore through Zoning / Isolation, Installation of Filtration Plants and 100% Metering (Bulk, Distribution and Consumer Levels), Lahore.	Un-Approved	779.025		0.000	100.000	0.000	100.000	0.000		0.000	0.000	0.000	0.000	0.000	NA	0.000	0%	0%	Part of ADP Gr.Sr.No.2222

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6	2224	Improvement of Water Supply System in Samanabad Zone of Lahore through Zoning/Isolation, Installation of Filtration Plants and 100% Metering (Bulk, Distribution and Consumer Levels), Lahore.	Un-Approved	1634.779		0.000	500.000	0.000	500.000	0.000		0.000	0.000	0.000	0.000	0.000	NA	0.000	0%	0%	The scheme deferred to year 2015-16.
7	2225	Improvement of Water Supply System in Shad Bagh Zone of Lahore through Zoning/Isolation, Installation of Filtration Plants and 100% Metering (Bulk, Distribution and Consumer Levels), Lahore.	Un-Approved	1085.447		0.000	500.000	0.000	500.000	0.000		0.000	0.000	0.000	0.000	0.000	NA	0.000	0%	0%	The scheme deferred to year 2015-16.
8	2226	Construction of RCC Conduit Sewer from Shoukat Khanum Hospital Chowk to Sattu Katla Drain, Lahore.	Approved	1710.000		0.000	100.000	0.000	100.000	100.000		100.000	0.000	0.000	0.000	0.000	NA	0.000	0%	0%	PC-I approved in PDWP Meeting held on 24.10.2014, AA issued and funds awaited. Start date: Feb-2015 Completion Date: June-2016.
9	2227	Sewerage System from Larex Colony to Gulshan-e-Ravi, Lahore.	Un-Approved	6928.113		0.000	50.000	0.000	50.000	0.000		0.000	0.000	0.000	0.000	0.000	NA	0.000	0%	0%	PDWP meeting held, scheme deferred with direction to resubmit the scheme alongwith feasibility study of trenchless technology. Feasibility study on Micro Tunneling Technology carried out by the consultants M/s Asian has been submitted to the Govt. of Punjab.
<b>Total of New Schemes:</b>				<b>14,561.535</b>	<b>0.000</b>	<b>0.000</b>	<b>2,000.000</b>	<b>0.000</b>	<b>2,000.000</b>	<b>100.000</b>	<b>0.000</b>	<b>100.000</b>	<b>250.000</b>	<b>0.000</b>	<b>250.000</b>	<b>0.000</b>	<b>0%</b>	<b>0.000</b>			
<b>ADP Ongoing &amp; New Schemes:</b>				<b>22,396.062</b>	<b>7,250.539</b>	<b>1,055.318</b>	<b>4,518.327</b>	<b>0.000</b>	<b>4,518.327</b>	<b>1,203.164</b>	<b>0.000</b>	<b>1,203.164</b>	<b>1,283.164</b>	<b>0.000</b>	<b>1,283.164</b>	<b>595.578</b>	<b>46%</b>	<b>1,650.896</b>			