

Monthly Progress Report till 05.10.2018

SECTOR: Infrastructure Development SUB SECTOR: Urban Development

S#	ADP #	Name of Scheme	Approval Status	Approved Cost	Expenditure upto June 30th 2018	Provision for 2018-19	Revised Allocation 2018-19			Funds released by P&D	Funds released by FD			Funds Utilized	%Utilization on Releases	Total Cumulative Expenditure till 05.10.2018	Financial Progress till the current Month (%)	Physical Progress (%)	Remarks	
							Revenue	Capital	Total		Revenue	Capital	Total							
																		Scope and status	Dates	
On-Going Schemes																				
1	4014	Development of schemes in Nishtar Town District Lahore	Approved	509.070	255.004	50.000	50.000	0.000	50.000	8.334	8.334	0.000	8.334	0.000	0%	255.004	50%	50%	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
2	4015	Improvement of Water Supply System in MA Johar Town & Tadjpura Zones of Lahore through Zoning / Isolation, Installation of Filtration Plants and 100% Metering (Bulk, Distribution and Consumer Levels), Lahore.	Approved	1668.662	434.420	100.000	100.000	0.000	100.000	16.667	16.667	0.000	16.667	0.000	0%	434.420	26%	29%	UFRS = 19-No. Consumer Meters = 47,704 BFM = 80-No. Arsenic Filtration Plant 94, Bottling Plant Status: 94 FP installed. Remaining part:Revised PC-1 is under process in P&D for revision of structuring of Bottling plant and OHRs.. Pre PDWP has been done . PDWP awaited. water meters: pre-qualification by FICHTNER Consulting Engineers Limited is under process. Release of Funds is awaited.	A.A.: 21.11.2014 Filtration plant: T.S.: 08.05.2015 (FP) Start of work: 10.08.2015 Filtration Plants (FP) Start of Work: Aug-2015 Completion Date: 05.02.2016 (FP)
3	4016	Sewerage System from Larechs Colony to Gulshan-e Ravi, Lahore.	Approved	6928.113	265.446	10.000	10.000	0.000	10.000	1.667	1.667	0.000	1.667	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: On directions of CM, FICHTNER Consulting Engineers Limited reviewing pre-qualification of contractors being done by .Release of Funds is awaited	A.A.: 13.04.2015
4	4017	Establishment of SCADA System at Tubewells, Disposal & Lift Stations for WASA Lahore	Approved	697.200	15.703	50.000	50.000	0.000	50.000	8.334	8.334	0.000	8.334	0.000	0%	15.703	2%	8%	Installation of SCADA System on all tubewells, Disposal and Lift Stations. Status : Preparation of Revised PC-1 is in process. .Release of Funds is awaited	A.A.: 02.01.2015
5	4018	Installation of Filtration plants on 105 tubewells	approved	354.981	213.592	100.000	100.000	0.000	100.000	16.667	16.667	0.000	16.667	0.000	0%	213.592	60%	90%	F.P at 105 tubewells Status:98 Filtration plants are operational. .Release of Funds is awaited	A.A.: 21.07.16 T.S.: 16-1-17 Start of work:::16.6.17
6	4019	Storm Water Drainage System from Haji Camp to River Ravi via Laxmi Chowk, McLeod Road, Nabha Road, Chauburji and Sham Nagar Lahore.	Approved	2400.000	975.000	400.000	400.000	0.000	400.000	66.667	66.667	0.000	66.667	0.000	0%	975.000	41%	42%	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 at site is in progress . .Release of Funds is awaited	A.A: 15.07.2016 TS: NA Start of work:::15-05-17
7	4020	Provision of clean drinking water, sewerage system, PCC and allied facilities in Ravi Road, Islampura and adjoining abadies Lahore. (NA 120)	Approved	494.326	344.326	20.000	20.000	0.000	20.000	3.334	3.334	0.000	3.334	0.000	0%	344.326	70%	70%	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	4021	Provision of clean drinking water, sewerage system, PCC and allied facilities in Sheran Wala gate, Fazal park and adjoining abadies Lahore (NA 119)	Approved	501.080	208.192	20.000	20.000	0.000	20.000	3.334	3.334	0.000	3.334	0.000	0%	208.192	42%	42%	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	4022	Provision of clean drinking water, sewerage system, PCC and allied facilities in Allama Iqbal Town, canal park and adjoining abadies Lahore (NA 126)	Approved	490.253	287.096	20.000	20.000	0.000	20.000	3.334	3.334	0.000	3.334	0.000	0%	287.096	59%	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	4023	Provision of clean drinking water, sewerage system, PCC and allied facilities in shimia pahari and adjoining abadies Lahore (NA 122)	Approved	507.166	310.000	20.000	20.000	0.000	20.000	3.334	3.334	0.000	3.334	0.000	0%	310.000	61%	62%	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	4024	Provision of clean drinking water, sewerage system, PCC and allied facilities in Chohan Colony Singh pura and adjoining abadies Lahore (NA 123)	Approved	499.331	400.358	20.000	20.000	0.000	20.000	3.334	3.334	0.000	3.334	0.000	0%	400.358	80%	80%	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

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							Revenue	Capital	Total		Revenue	Capital	Total						
12	4025	Provision of clean drinking water, sewerage system, PCC and allied facilities in Sabzazar and adjoining abadies Lahore (NA 121)	Approved	493.273	400.100	20.000	20.000	0.000	20.000	3.334	3.334	0.000	3.334	0.000	0%	400.100	81%	82%	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 T.S: 14.11.16 Tender opening:03.12.16 start of work:24.12.16
13	4026	Provision of clean drinking water, sewerage system, PCC and allied facilities in Shahdara and adjoining abadies Lahore (NA 118)	Approved	618.782	320.782	20.000	20.000	0.000	20.000	3.334	3.334	0.000	3.334	0.000	0%	320.782	52%	53%	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 T.S:11.11.16 Tender opening:07.12.16 Re-tendering:17.12.16
14	4027	Provision of clean drinking water, sewerage system, PCC and allied facilities in Ganj Bazar, Gulistan Colony and adjoining abadies Lahore (NA 124)	Approved	792.704	610.704	20.000	20.000	0.000	20.000	3.334	3.334	0.000	3.334	0.000	0%	610.704	77%	78%	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
15	4028	Changa Pani Programme (Phase-II) / Community participation programme	Approved	329.240	309.240	20.000	20.000	0.000	20.000	3.334	3.334	0.000	3.334	0.000	0%	309.240	94%	100%	TW, OHRS Consumer Meters BFM Water Supply Lines, Sewer Lines. D/S Status: Work at site is completed..Release of Funds is awaited A.A.: 19.01.16 T.S.: 21.01.16 Start of work:: 05.05.16 Completion date: 05.05.18
16	4029	Improvement of sewerage system in Abadies Adjacent to Saggian Road Shahdara Lahore	Approved	299.990	0.000	50.000	50.000	0.000	50.000	8.334	8.334	0.000	8.334	0.000	0%	0.000	0%	5%	Sewer: 3.5 km, D/S 60 cfs Status: Work at site is in progress..Release of Funds is awaited AA : 14-09-17 TS: 07.10.17 Start of work:: 20.2.18.
17	4030	Provision of arrangement of sewerage for Aashiana housing scheme, Lahore (LDP)	Approved	377.902	0.000	50.000	50.000	0.000	50.000	8.334	8.334	0.000	8.334	0.000	0%	0.000	0%	0%	48" dia from Aashiana-e-Iqbal to Barki road 7000-Rft, Laying of forcemain 800mm o/d 8000-Rft & construction of disposal station Status: Right of way is still awaited from LDA. Scheme is requested to be caped vide diary number DMD(E)/1285-89, dated:04.09.2018 AA : 19-07-17.
18	4031	Provision of water supply in shadipura, Qalandar pura, Tanveerabad, etc areas	Approved	198.500	15.000	100.000	100.000	0.000	100.000	16.667	16.667	0.000	16.667	0.000	0%	15.000	8%	8%	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: Work at site is in progress..Release of Funds is awaited AA 27.7.17. TS: 11.09.17 TW: Start of work:17.11.2017. W/S Start of work::04.07.2018
19	4032	Provision of Sewerage System for Sanda kalan, shaheenabad, akbar town and adjoining abadies , islampura (Phase-I)	Approved	200.000	30.000	50.000	50.000	0.000	50.000	8.334	8.334	0.000	8.334	0.000	0%	30.000	15%	15%	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 is in progress..Release of Funds is awaited AA: 31.07.17. TS: 18.10.17 Start of work:: 19.2.18.
20	4033	Construction of waste water treatment plants at South WEST (BABU SABU) and north east (Mehmoood Booti NE- and Shadbagh NE-II), Lahore	approved	45.000	18.000	27.000	27.000	0.000	27.000	4.500	4.500	0.000	4.500	0.000	0%	18.000	40%	40%	Feasibility study of Construction of waste water treatment plants at South WEST (BABU SABU) and north east (Mehmoood Booti NE- and Shadbagh NE-II), Lahore Status: Work is in progress..Release of Funds is awaited A.A: 7.08.2017 Start of work:14.11.17
21	4034	Providing /Fixing of Hypochlorinators on 200 TWs of WASA Lahore	Approved	20.000	0.000	20.000	20.000	0.000	20.000	3.334	3.334	0.000	3.334	0.000	0%	0.000	0%	100%	Hypochlorinators on 200 TWs Staus : Work completed ..Release of Funds is awaited A.A: 26.09.2017
22	4035	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	18.227	18.227	0.000	18.227	3.038	3.038	0.000	3.038	0.000	0%	15.000	44%	75%	Feasibility study Status: All deliverables have been submitted and under scrutiny. Comments have been submitted to consultant..Release of Funds is awaited AA :28-07-17. Start of work:16.01.18
23	4036	Rehabilitaion/ construction of drains in different areas of Bunmay Juggian Village in drainage Sub division North II WASA LDA Lahore	Approved	35.470	17.735	15.470	15.470	0.000	15.470	2.579	2.579	0.000	2.579	0.000	0%	17.735	50%	50%	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
Sub Total for On-Going Schemes				18,494.93	5,445.698	1,220.697	1,220.697	0.000	1,220.697	203.462	203.462	0.000	203.462	0.000	0%	5,445.698	29%		
New Schemes																			
1	152	Construction WASA Head Office in Johar Town	un-approved	80.000	0.000	20.000	20.000	0.000	20.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	0%	
2	152	Augmentation of Ichhra More Lift Station and Laying of Force main along Ferozpur Road, Ichhra, Lahore.	un-approved	110.000	0.000	20.000	20.000	0.000	20.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	0%	

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3	152	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	#DIV/0!	0.000	0%	0%	
4	152	Lahore water and waste water Management Project- Construction of Waste Water Treatment Plant for Mehmood Booti, Shadarah 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	#DIV/0!	0.000	0%	0%	
5	152	Feasibility Detailed Engineering Design, Preparation of PC-1 for Wastewater Treatment Plant at Mohlanwal and Ferozpur Road near Hudara Drain Lahore.	un-approved	100.000	0.000	10.000	10.000	0.000	10.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	0%	
6	152	Replacement of tubewells 10 No. WASA Lahore.	un-approved	100.000	0.000	20.000	20.000	0.000	20.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	0%	
7	152	Laying of Conduit sewer along Allama Iqbal Drain, Lahore.	un-approved	2,074.000	0.000	30.000	30.000	0.000	30.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	0%	
8	152	Construction of drain from Ring Road to Shalimar Escape Channel Amjad Ghatti Lahore.	un-approved	80.000	0.000	30.000	30.000	0.000	30.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	0%	
9	152	Provision of Clean Drinking Water in 20 Pilot Areas of Lahore.	un-approved	3,800.000	0.000	10.000	10.000	0.000	10.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	0%	
10	152	Feasibility Study for exploring Rain Harvesting Option of Lahore	un-approved	50.000	0.000	20.000	20.000	0.000	20.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	0%	
		Sub Total for New Schemes		73,627.000	0.000	170.000	170.000	0.000	170.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	0%	
		Grand Total		92,121.93	5,445.70	1,390.70	1,390.70	0.000	1,390.70	203.46	203.46	0.000	203.46	0.000	#DIV/0!	5,445.70	29%	0%	