

WATER & SANITATION AGENCY (FDA) FAISALABAD
MONTHLY PROGRESS REPORT UPTO DECEMBER-2014.
DEVELOPMENT PROGRAMME 2014-15

SECTOR: Urban Development

(Rs. in Millions)

Sr. No.	GS No.	Name of Scheme	Approval Status	Approved Cost	T.S Cost	Total Exp. Upto June, 2014.	Provision for 2014-15			Revised Allocation for 2014-15 (if not revised col 11,12 & 13 =col 8,9 & 10)			Funds Released Till December-2014			Funds Utilized Upto Dec.,-2014	% Utilization on releases Col. 17/14*100	Total Cumulative Exp.Till the Current Month upto Dec.,-2014 Col. 7+17	Financial Progress Till the Current Month upto Dec.,-2014 (%) Col. 19/5*100	Physical Progress Till the Current Month upto Dec.,-2014 (%)	Throw Forward Col. 5-7-11	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	22	23
A= ON-GOING ADP SCHEMES:																						
1	2200	Provision of Water Supply Facilities in the Poor Localities of Saeed Abad, Weavers Colony, Faiz Abad, Rashid Abad & Adjoining Areas.	Approved by DDSC on 01-09-2008. A.A issued on 27-11-2008.	189.400	158.290	102.574	86.805	-	86.805	66.805	-	66.805	23.403	-	23.403	23.372	100%	125.946	66%	73%	20.021	Work in progress.
2	2201	Replacement of Outlived Sewer Lines in Four Towns.	Approved by PDWP on 10-01-2008. A.A issued on 21-05-2008.	750.980	766.570	561.047	100.000	-	100.000	130.000	-	130.000	80.000	-	80.000	79.994	100%	641.041	85%	90%	59.933	Work in progress.
3	2202	Provision of Sewerage Facilities in Kanak Basti, Rehmat Town, Siddu Pura, Muslim Town, Haji Abad, Haider Abad & Ghazi Abad etc.	Approved by PDWP on 13-11-2008. A.A issued on 18-12-2008.	713.200	535.970	397.068	100.000	-	100.000	90.000	-	90.000	40.000	-	40.000	39.998	100%	437.066	61%	66%	226.132	Work in progress.

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4	2203	Extension of Water Resources for Faisalabad City. (French Assisted).	Approved by ECNEC on 21-01-2010 revision in process	LC 2225.633 FC 3794.582 T:- 6020.215	746.970	1338.899	LC 887.000 FC 0.000 T: 887.000	-	LC 887.000 FC 0.000 T 887.000	LC 887.000 FC 0.000 T 887.000	-	LC 887.000 FC 0.000 T 887.000	LC 443.500 FC 0.000 T 443.500	-	LC 443.500 FC 0.000 T 443.500	441.955	100%	1780.854	80%	84%	-	Work in progress. PC-I is under revision. Revised PC-I has been cleared by PDWP. Revised cost of local component is Rs. 2225.633 million.
5	2204	Changa Paani Programe Shamas Abad Faisalabad. (Phase-I)	Approved by DDSC on 21-01-2012	130.500	92.650	86.471	44.000	-	44.000	44.000	-	44.000	22.000	-	22.000	21.995	100%	108.466	83%	85%	-	Work in progress.
6	2205	Remodeling of Channel # 4 Jaranwala Road to PS-36, Faisalabad.	Approved by DDWP on 10-01-2014	97.416	97.410	30.000	67.416	-	67.416	67.416	-	67.416	33.708	-	33.708	33.149	98%	63.149	65%	68%	-	Work in progress.
7	2206	Remodeling of Channel # 1-F (Chibban).	Approved by DDWP on 10-01-2014	73.412	73.410	29.972	43.412	-	43.412	43.412	-	43.412	21.706	-	21.706	21.675	100%	51.647	70%	66%	-	Work in progress.
Sub Total:-				7975.123	2471.270	2546.031	1328.633		1328.633	1328.633		1328.633	664.317		664.317	662.138	100%	3093.373	39%	-	-	

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B= NEW ADP SCHEMES 2014-15:																							
1	1085, u	Providing and Laying Sewer Line in Chak No. 202/RB Gatti & Chak No. 215/RB Naithery, Faisalabad.	Approved by DDWP on 29-08-2014. A.A issued on 24-09-2014	75.631	12.410	-	30.000		30.000	30.000		30.000	15.000	-	15.000	3.186	21%	3.186	4%	0% *	-	Work in progress. * Expenditure made as secured advance. Funds released on 04-12-2014.	
2	1086, u	Providing and Laying Sewer Lines in Union Council # 181, Chak No. 219/RB & 220/RB Jhang Road, Faisalabad.	Approved by DDWP on 29-08-2014. A.A issued on 24-09-2014	97.800	51.030	-	30.000		30.000	30.000		30.000	15.000	-	15.000	2.382	16%	2.382	2%	0% *	-	Work in progress. Expenditure made as secured advance. Funds released on 04-12-2014.	
3	2231	Rehabilitation / Replacement of Existing Pumping Machinery at Inline Booster Pump Station and Terminal Reservoir Pump Station, Faisalabad. (Japanese Grant Assistance)	Approved by CDWP on 19-11-2014	1456.840	0.000	0.000	LC 5.000 FC 5.000 T: 10.000	-	LC 5.000 FC 5.000 T: 10.000	LC 5.000 FC 5.000 T: 10.000	-	LC 5.000 FC 5.000 T: 10.000	LC - FC - T: -	-	LC - FC - T: -	LC - FC - T: -	-	-	-	-	-	-	Scheme approved by CDWP on 19-11-2014. A.A. is awaited.

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4	2233	Replacement of Outlived / Rusted Leaking Pipelines in Faisalabad (Gastro Package-II).	Approved by DDSC on 07-08-2014. A.A issued on 22-08-2014.	172.450	2.680	-	100.000	-	100.000	100.000	-	100.000	56.000	-	56.000	54.775	98%	54.775	32%	32%	-	Work in progress.
5	2234	Feasibility Study (Planning, Design & Costing) for Integrated Solution of Water Supply, Sewerage, Drainage and Waste Water Treatment System in Faisalabad. (French Grant)	Un-Approved	40.490	-	-	LC 0.000 FC 10.000 T: 10.000	-	LC 0.000 FC 10.000 T: 10.000	LC 0.000 FC 10.000 T: 10.000	-	LC 0.000 FC 10.000 T: 10.000	LC - FC - T: -	-	LC - FC - T: -	LC - FC - T: -	-	-	-	-	-	PC-II amounting Rs.53.00 million submitted on 28-05-2014, cleared by PDWP on 18-09-2014 & forwarded to CDWP for approval.
6	2235	Remodeling of Storm Water Channel # 1 Sheikhupura Road to Paharang Drain, Faisalabad.	Approved by PDWP on 11-09-2014. A.A issued on 15-12-2014.	475.954	-	-	50.000	-	50.000	50.000	-	50.000	-	-	-	-	-	-	-	-	-	A.A issued on 15-12-2014. Release of funds is awaited. Prequalification of consultants and contracting firms in process.
7	2236	P/L Sewerage lines of sewer deficient Areas, Faisalabad.	Approved by DDSC on 28-07-2014. A.A issued on 13-08-2014.	176.630	52.180	-	50.000	-	50.000	50.000	-	50.000	25.000	-	25.000	24.617	98%	24.617	14%	15%	-	Work in progress.
Sub Total:-				2495.795	118.300	0.000	280.000	-	280.000	280.000	-	280.000	111.000	-	111.000	84.960	77%	84.960	3%	-	-	
On-going + New				10470.918	2589.570	2546.031	1608.633	-	1608.633	1608.633	-	1608.633	775.317	-	775.317	747.098	96%	3178.333	30%	-	-	