

**WATER & SANITATION AGENCY (FDA) FAISALABAD**  
**MONTHLY PROGRESS REPORT UPTO JANUARY-2015.**  
**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 January-2015			Funds Utilized Upto Jan.,2015	% Utilization on releases Col. 17/14*100	Total Cumulative Exp.Till the Current Month upto Jan.,-2015 Col. 7+17	Financial Progress Till the Current Month upto Jan.,2015 (%) Col. 19/5*100	Physical Progress Till the Current Month upto Jan.,2015 (%)	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
<b>A= ON-GOING ADP SCHEMES:</b>																						
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	23.390	100%	125.964	67%	75%	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	774.550	561.047	100.000	-	100.000	130.000	-	130.000	80.000	-	80.000	79.994	100%	641.041	85%	91%	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%	67%	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	443.460	100%	1782.359	80%	85%	-	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%	86%	-	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	33.214	99%	63.214	65%	70%	-	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%	67%	-	Work in progress.
<b>Sub Total:-</b>				7975.123	2479.250	2546.031	1328.633		1328.633	1328.633		1328.633	664.317		664.317	663.726	100%	3094.896	39%	-	-	

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<b>B= NEW ADP SCHEMES 2014-15:</b>																							
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	4.251	28%	4.251	6%	10%	-	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	8.760	58%	8.760	9%	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. A.A issued on 21-01-2015	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 issued on 21-01-2015. Release of funds 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	55.880	100%	55.880	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)	Approved by CDWP on 27-01-2015	53.300	-	-	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: -	-	-	-	-	-	Scheme approved by CDWP 27-01-2015. A.A is awaited.
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	24.998	100%	24.998	14%	20%	-	Work in progress.
<b>Sub Total:-</b>				<b>2508.605</b>	<b>118.300</b>	<b>0.000</b>	<b>280.000</b>	<b>-</b>	<b>280.000</b>	<b>280.000</b>	<b>-</b>	<b>280.000</b>	<b>111.000</b>	<b>-</b>	<b>111.000</b>	<b>93.889</b>	<b>85%</b>	<b>93.889</b>	<b>4%</b>	<b>-</b>	<b>-</b>	
<b>On-going + New</b>				<b>10483.728</b>	<b>2597.550</b>	<b>2546.031</b>	<b>1608.633</b>	<b>-</b>	<b>1608.633</b>	<b>1608.633</b>	<b>-</b>	<b>1608.633</b>	<b>775.317</b>	<b>-</b>	<b>775.317</b>	<b>757.615</b>	<b>98%</b>	<b>3188.785</b>	<b>30%</b>	<b>-</b>	<b>-</b>	