

WATER & SANITATION AGENCY (FDA) FAISALABAD
MONTHLY PROGRESS REPORT UPTO NOVEMBER-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 November-2014			Funds Utilized Upto Nov.,-2014	% Utilization on releases Col. 17/14*100	Total Cumulative Exp.Till the Current Month upto Nov.,-2014 Col. 7+17	Financial Progress Till the Current Month upto Nov.2014 (%) Col. 19/5*100	Physical Progress Till the Current Month upto Nov.,- 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	99.670	102.574	86.805	-	86.805	66.805	-	66.805	23.403	-	23.403	23.372	100%	125.946	66%	72%	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	759.140	561.047	100.000	-	100.000	130.000	-	130.000	80.000	-	80.000	79.994	100%	641.041	85%	89%	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	523.080	397.068	100.000	-	100.000	90.000	-	90.000	40.000	-	40.000	39.998	100%	437.066	61%	65%	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	403.769	91%	1742.668	78%	82%	-	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	89.630	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	97.413	30.000	67.416	-	67.416	67.416	-	67.416	33.708	-	33.708	32.812	97%	62.812	64%	65%	-	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	17.992	83%	47.964	65%	65%	-	Work in progress.
Sub Total:-				7975.123	2389.313	2546.031	1328.633		1328.633	1328.633		1328.633	664.317		664.317	619.932	93%	3055.187	38%	-	-	

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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	-	-	30.000		30.000	30.000		30.000	-	-	-	-	-	-	-	-	-	Tenders opened on 30-10-2014. Evaluation for award of work is in process. Request for release of funds amounting Rs. 30.00 million made on 30-09-2014. Release is awaited.
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	-	-	30.000		30.000	30.000		30.000	-	-	-	-	-	-	-	-	-	Tenders opened on 30-10-2014. Evaluation for award of work is in process. Request for release of funds amounting Rs. 30.00 million made on 30-09-2014. Release is awaited.
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 <u>5.000</u> T: 10.000	-	LC 5.000 FC <u>5.000</u> 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: -	-	-	-	-	-	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	-	-	100.000	-	100.000	100.000	-	100.000	56.000	-	56.000	27.603	49%	27.603	16%	16%	-	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 Sheikhpura Road to Paharang Drain, Faisalabad.	Un-Approved	475.954	-	-	50.000	-	50.000	50.000	-	50.000	-	-	-	-	-	-	-	-	-	Scheme approved by PDWP on 11-09-2014. A.A is awaited.
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	-	-	50.000	-	50.000	50.000	-	50.000	25.000	-	25.000	10.344	41%	10.344	6%	6%	-	Work in progress.
Sub Total:-				2495.795	0.000	0.000	280.000	-	280.000	280.000	-	280.000	81.000	-	81.000	37.947	47%	37.947	2%	-	-	
On-going + New				10470.918	2389.313	2546.031	1608.633	-	1608.633	1608.633	-	1608.633	745.317	-	745.317	657.879	88%	3093.134	30%	-	-	