

FULL YEAR REVIEW OF PSDP 2020-21 WATER SECTOR KHYBER PAKHTUNKHWA

PSDP 2020-21 Sl. No	Name of Project	Total Cost	Actual Expenditure upto 30th June, 2020	Allocation 2020-21				Releases / Sanction (2020-21)			Utilization (2020-21)			Amount Surrender if any	Amount lapsed if any	Financial Progress (%) as on 30.06.2021	Physical Progress (%) as on 30.06.2021	Completion date as per PC-I	Likely date of completion	Rs. In Million Remarks / Issues, (if any)
				Original Rupee Allocation	Foreign Aid	Revised rupees allocation	Funds Authorized by M/o PD&SI (Rupees)	Actual Released/ Sanction by Ministry / Divison (Rupee)	Foreign Aid disbursed	Total Sanction / disbursement (9+10)	Actual Rupee Utilization	Foreign Aid Utilization	Total Utilization (12+13)							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
943	Construction of 20 Nos Small Dams in Khyber Pakhtunkhwa	4724.113	4122.238	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Nil	Nil	87	90	June, 2021	June, 2022	Revised PC-I of Zamir Gul Dam sub project costing Rs. 1128.22 million is approved from CDWP. Administrative Approval is awaited. Beside PC-I of 11 No. Sub Dam Projects submitted to the Federal Govt for its approval from competent forum.
952	Constuction of Palai / Kundal / Sanam Dams, Khyber Pakhtunkhwa	4282.113	2013.415	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Nil	47	70	June, 2022	June, 2022	Under the Scheme, Palai Dam and Kundal Dam Sub-Projects have been completed. Whereas work on Sanam Dam Project could not be started due to non availability of revised Administrative Approval. The Revised PC-I costing Rs. 1428.45 million has been discussed in the DDWP meeting held on 28/01/2020. The project has conditionally been approved subject to vetting of the design from WAPDA. WAPDA has suggested for carrying out additional Geo Technical Investigation which are in progress. M/S Barqab Consultant has been directed to submit complete design to WAPDA upto 31/05/2021.
953	Construction of Small Dams in District Mansehra, Khyber Pakhtunkhwa (Ichar & Manchura Dams)	2885.646	1280.00	750.00	0.00	750.00	750.00	750.00	0.00	750.00	375.00	0.00	375.00	0.00	0.00	57	70	June, 2021	June, 2021	Revised PC-I of Manchura Dam has been cleared by PDWP on 07-04-2021 for Rs. 3005.874 and submitted to Federal Government. The release of Rs. 3rd & 4th quarter amounting to Rs. 375.00 million is in pipeline and will be utilized by the executing agency as & when released by Finance Department, Govt. of KP.

PSDP 2020-21 Sl. No	Name of Project	Total Cost	Actual Expenditure upto 30th June, 2020	Allocation 2020-21				Releases / Sanction (2020-21)			Utilization (2020-21)			Amount Surrender if any	Amount lapsed if any	Financial Progress (%) as on 30.06.2021	Physical Progress (%) as on 30.06.2021	Completion date as per PC-I	Likely date of completion	Remarks / Issues, (if any)
				Original Rupee Allocation	Foreign Aid	Revised rupees allocation	Funds Authorized by M/o PD&SI (Rupees)	Actual Released/ Sanction by Ministry / Divison (Rupee)	Foreign Aid disbursed	Total Sanction / disbursement (9+10)	Actual Rupee Utilization	Foreign Aid Utilization	Total Utilization (12+13)							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
972	Raising of Baran Dam Bannu.	5156.331	1460.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00	500.00	0.00	500.00	0.00	0.00	100	72	October, 2022	October, 2022	An amount of Rs.500.00 Million has been allocated under PSDP during the CFY 2020-21 which has released and utilized in full. The Project is going on fast track as per directions of the Ministry of Water Resources Islamabad, therefore additional amount of Rs. 850.00 Million was requested which has been arranged/authorized over & above the current financial year allocation and currently lying in the Finance Deptt: KPK for release.
975	Remodeling of Warsak CanalSystem Project	11137.58	4617.28	597.52	0	597.52	597.52	951.52	0.00	951.52	473.504	0.00	473.504	0.00	0.00	51	65	June, 2024	June, 2024	1) Rs. 354.00 (M) unspent balance of previous year is utilized during the current financial year. 2) Released amount of Rs. 478,016 (M) for 2,3,4th Quarter has been released by Finance Deptt: KPK in August 2021 for utilization.
981	Rehabilitation of Irrigation System in KPK Peshawar	8484.229	5472.029	100.00	0.00	0.00	100.00	80.00	0.00	80.00	80.00	0.00	80.00	0.00	0.00	64.50	64.60	June, 2011	June, 2022	1).Releases for 4th Quarter could not be done.The project spelt over to next F.Y with allocation of Rs.100 (M) (PSDP # 1154) 2).Rs. 11.5 (M) may be released during the 1st Quarter of F.Y 2021-22, so as to close the project.
188	Construction of Chao Tangi Small Dam District South Waziristan	980.01	452.213	730.210	0.00	730.210	0.00	365.105	0.00	365.105	0.00	0.00	0.00	440.00	0	46	47	December, 2018	June, 2022	Physical work on the scheme suspended since 01/07/2020 due to law and order situation as well as contractor's unrealistic claims, etc. Action against contractor under relevant clauses of contract agreement has been initiated. As such Rs. 440 million (Rs. 365.105 M CFY releases + 90.42 M from revived amount of Previous Year) has already been surrendered to P&D department vide Secretary Irrigation letter No. PMC/PSDP/2021 dated

PSPD 2020-21 Sl. No	Name of Project	Total Cost	Actual Expenditure upto 30th June, 2020	Allocation 2020-21				Releases / Sanction (2020-21)			Utilization (2020-21)			Amount Surrender if any	Amount lapsed if any	Financial Progress (%) as on 30.06.2021	Physical Progress (%) as on 30.06.2021	Completion date as per PC-I	Likely date of completion	Remarks / Issues, (if any)
				Original Rupee Allocation	Foreign Aid	Revised rupees allocation	Funds Authorized by M/o PD&SI (Rupees)	Actual Released/ Sanction by Ministry / Division (Rupee)	Foreign Aid disbursed	Total Sanction / disbursement (9+10)	Actual Rupee Utilization	Foreign Aid Utilization	Total Utilization (12+13)							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
983	Construction & Improvement of Irrigation Infrastructure including FPW, Channels, Roads, T/Wells & Crossings facilities in District Swabi	710.897	0.00	410.987	0.00	200.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	0.00	0.00	28	45	June, 2022	June, 2022	The revived amount of Rs: 200.00 (M) was released to the executing agency in February 2021 which has been utilized. Furthermore funds to the tune of Rs.200.00 Million has been released by Ministry of Water Resources Islamabad vide No.DW-2(8)/2020-21, dated 21-05.2021 and credited to the Finance Department Khyber Pakhtunkhwa by State Bank of Pakistan dated 17-06-2021 for onward release to executing agency. Revival/Release of the stated amount of Rs.200.00 (M) to the executing agency by the Finance Department Khyber Pakhtunkhwa is under process.
998	Construction of Khattak Banda Dam Shakar Dara District Kohat.	1460.54	0.00	100.00	0.00	50.00	50.00	110.000	0.00	110.000	110.00	0.00	110.00	0.00	0.00	54	20	June, 2023	June, 2023	Work is in progress. Revived funds of Rs. 60.00 (M) of last financial year 2019-20 has been released & utilized.
1000	Construction of Makh Banda Dam District Karrak	814.519	0.00	232.36	0.00	116.18	116.18	156.81	0.00	156.81	156.81	0.00	156.81	0.00	0.00	25	20	June, 2023	June, 2023	Work is in progress. Revived funds of Rs. 40.00 (M) of last financial year 2019-20 has been released & utilized.
1004	Construction of Pezu Dam District Lakki Marwat	758.462	0.00	212.54	0.00	212.54	212.54	156.27	0.00	156.27	156.27	0.00	156.27	0.00	0.00	32	15	June, 2024	June, 2024	The release of Rs. 3rd & 4th quarter amounting to Rs. 106.27 million is in pipeline and will be utilized by the executing agency as & when released by Finance Department, Govt. of KP. While the Revived funds of Rs.50.00 (M) of last financial year 2019-20 has been released & utilized.
1015	Increasing storage Capacity and improvement and command area of Tanda Dam district Kohat.	2545.55	0.00	673.67	0.00	673.67	0	300.00	0.00	300.00	192.518	0.00	192.518	0.00	0.00	0.08	0.00	June, 2023	June, 2023	Consultant hired and construction Tender approved by the competent authority on 09.04.2021. The Revived funds of Rs.300 Million of last financial year 2019-20 has been released & Rs. 192.518 has been utilized so far.
TOTAL		43939.994	19417.175	4307.29		3830.12	2526.24	3569.71		3569.71	2244.10		2244.10							