

ADP 2024-25 (ONE PAGE BRIEF)

AUQAF & RELIGIOUS AFFAIRS DEPARTMENT PUNJAB

Project Title GS # 3594	UP-GRADATION OF SHRINE, MOSQUE, ZAIREEN VERANDAS AND PROVISION OF BASIC AMENITIES AT SHRINE HAZRAT PIR JAMAT ALI SHAH, ALI PUR SYDDIAN, NAROWAL.				
Approval Forum	Departmental Development Sub Committee (DDSC)				
Administrative Approval	Original PKR. 40.00-Million (06-08-2021) Revised PKR. 43.50Million (25-10-2023)				
Sponsoring/AD	Auqaf & Religious Affairs Department				
Designed By	Punjab Auqaf Organization				
Executing Agency	Punjab Auqaf Organization				
Work Award	09-10-2021				
Gestation Period	30-06-2025				
Time Limit	30-06-2025				
Scope of work	i. Construction of Veranda & Rooms for Zaireen (Ground Floor and First Floor). ii. Construction of Separate Veranda for Ladies. iii. Const. of Lavatory Block and Wazoo Place for Ladies and Gents. iv. Repair Maintenance/Up-gradation of Mosque v. Up-gradation of Main Entrance, Courtyard and Car Parking.				
Fund Released 2024-25	PKR 8.50-Million				
Year Wise Releases / Utilization	Financial Year	Allocation	Releases	Utilization	%utilization
	2021-22	20.00	20.00	20.00	100%
	2022-23	6.00	6.00	6.00	100%
	2023-24	9.00	9.00	9.00	100%
	2024-25	8.50	8.50	-	-
	TOTAL	43.50	43.50	35.00	80%
Overall Physical Progress	80%				
Target Date of Completion	30-06-2025				
Bottlenecks	Work suspended at site. Final notice served to contractor.				

ADP 2024-25

AUQAF & RELIGIOUS AFFAIRS DEPARTMENT PUNJAB

Project Title GS # 3595	CONSERVATION AND IMPROVEMENT OF BADSHAHI MASJID & HAZOORI BAGH ENSEMBLE, LAHORE.																																		
Approval Forum	Departmental Development Sub Committee (DDSC)																																		
Administrative Approval	PKR-350.57-Million 29-09-2022																																		
Sponsoring/AD	Auqaf& Religious Affairs Department																																		
Designed By	Walled City of Lahore Authority.																																		
Executing Agency	Walled City of Lahore Authority.																																		
Work Award	04-01-2023																																		
Gestation Period	30-06-2025																																		
Time Limit	30-Months																																		
Scope of work	<ul style="list-style-type: none"> ◆ Preservation & Restoration of Stucco Tracery Work or Prayer Hall. ◆ Preservation & Restoration of Stone Work of Minaret. ◆ Dado of Prayer Chamber. ◆ Preservation & Restoration of Fresco work at main Dewrhi ◆ Replacement of Red Sand Stone of Main Entrance Stair. ◆ Red Sand Stone Flooring of courtyard. ◆ Restoration of Fountain. ◆ Construction of Additional Toilets. ◆ Water Proofing of Roofs. ◆ Repair Work of Masjid Dome. ◆ Preservation & Restoration of Exterior Walls of Mosque. ◆ Illumination and Electrification of Mosque. ◆ Installation of new Water Supply at Masjid. ◆ Conservation of Baradari. 																																		
Fund Released 2024-25	PKR 148.237-Million																																		
Year Wise Releases / Utilization	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Financial Year</th> <th style="text-align: center;">Allocation</th> <th style="text-align: center;">Releases</th> <th style="text-align: center;">Utilization</th> <th style="text-align: center;">%utilization</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">2022-23</td> <td style="text-align: center;">20.00</td> <td style="text-align: center;">20.00</td> <td style="text-align: center;">20.00</td> <td style="text-align: center;">100%</td> </tr> <tr> <td style="text-align: center;">2023-24</td> <td style="text-align: center;">128.227</td> <td style="text-align: center;">128.227</td> <td style="text-align: center;">128.227</td> <td style="text-align: center;">100%</td> </tr> <tr> <td style="text-align: center;">2024-25</td> <td style="text-align: center;">168.606</td> <td style="text-align: center;">168.606</td> <td style="text-align: center;">78.10</td> <td style="text-align: center;">46%</td> </tr> <tr> <td style="text-align: center;">2025-26</td> <td style="text-align: center;">33.727</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td style="text-align: center;">TOTAL</td> <td style="text-align: center;">350.57</td> <td style="text-align: center;">316.833</td> <td style="text-align: center;">226.327</td> <td style="text-align: center;">71%</td> </tr> </tbody> </table>					Financial Year	Allocation	Releases	Utilization	%utilization	2022-23	20.00	20.00	20.00	100%	2023-24	128.227	128.227	128.227	100%	2024-25	168.606	168.606	78.10	46%	2025-26	33.727	-	-	-	TOTAL	350.57	316.833	226.327	71%
Financial Year	Allocation	Releases	Utilization	%utilization																															
2022-23	20.00	20.00	20.00	100%																															
2023-24	128.227	128.227	128.227	100%																															
2024-25	168.606	168.606	78.10	46%																															
2025-26	33.727	-	-	-																															
TOTAL	350.57	316.833	226.327	71%																															
Overall Physical Progress	75%																																		
Target Date of Completion	30-06-2025																																		
Bottlenecks/Remarks	Pace of work is slow. Monitoring committee has been constituted under the chairmanship Moulana Abdul Khabir Azad (Khateeb Badshahi Majsid) including members from Archaeology Department and Agha Khan Cultural Services in Pakistan (AKCSP).																																		

ADP 2024-25

AUQAF & RELIGIOUS AFFAIRS DEPARTMENT PUNJAB

Project Title GS # 3596	FEASIBILITY STUDY: INTEGRATED DEVELOPMENT PLANNING & REVAMPING OF DATA DARBAR COMPLEX, LAHORE				
Approval Forum	Departmental Development Sub Committee (DDSC)				
Administrative Approval	PKR.40.988-Million (12-06-2023)				
Sponsoring/AD	Auqaf & Religious Affairs Department				
Designed By	NESPAK				
Executing Agency	NESPAK				
Work Award	17-02-2023				
Gestation Period	30-06-2025				
Time Limit	08-Months				
Scope of work	<ul style="list-style-type: none"> • Revamping Of Existing Master Plan and Services of Data Darbar Complex. • Integrated Development Plan For Improvement Of Surrounding Areas. • Revamping Of Existing Master Plan And. • Integrated Development Plan For Improvement Of Surrounding Areas • Detailed Survey / GIS Mapping and Data Collection • Preparation of As Built Drawings of the existing buildings including the existing Infra Structure related to Water Supply / Sewerage and Drainage, Electrical and HVAC, SNGPL • Preparation of Conceptual design/drawings with specification of the Basement Floor accommodating the modified plans for Jamia Hujveria, Parking and MEP Services 				
Fund Released 2024-25	PKR-17.328-Million				
Year Wise Releases / Utilization	Financial Year	Allocation	Releases	Utilization	%utilization
	2023-24	23.66	23.66	23.66	100%
	2024-25	17.328	17.328	-	-
	TOTAL	40.988	40.988	23.66	58%
Overall Physical Progress	70%				
Target Date of Completion	15-06-2025				
Bottlenecks	Revised PC-II amounting to Rs. 77.612 is under process of scrutiny / approval.				

ADP 2024-25

AUQAF & RELIGIOUS AFFAIRS DEPARTMENT PUNJAB

Project Title GS # 3597	INTEGRATED MASTER PLANNING AND DEVELOPMENT / EXPANSION OF DATA DARBAR COMPLEX, INCLUDING TRAFFIC MANAGEMENT				
Approval Forum	Provincial Development Working Party (PDWP)				
Administrative Approval	Date	01-02-2024			
	Communication & Works Department	PKR.4763.85-Million (Civil Work)			
	Auqaf & RA	PKR.1628.95-Million (Land Acquisition through LAC & Procurement)			
	Total	PKR.6392.80-Million			
Sponsoring/AD	Auqaf & Religious Affairs Department				
Designed By	NESPAK				
Executing Agency	<ul style="list-style-type: none"> • C&W Department • Auqaf & Religious Affairs • LAC/LDA/TEEPA 				
Work Award	-				
Gestation Period	30-06-2026				
Time Limit	-				
Scope of work	C&W Department	Civil works			
	Auqaf & RA	Revenue Component			
Fund Released 2024-25	PKR 100.00-Million				
Year Wise Releases / Utilization	Financial Year	Allocation	Releases	Utilization	%utilization
	2023-24				
	2024-25	100.001	100.00	100.00	100%
	2025-26	6292.799	-	-	-
	TOTAL	6392.80	100.00	100.00	100%
Overall Physical Progress	-				
Target Date of Completion	30-06-2026				
Bottlenecks/Remarks	Only 100.001-million allocated for CFY 2024-25. Released 100.00-Million transferred to LAC Lahore on account of land acquisition. Only 0.001-million has been allocated for Capital Head of the scheme for the CFY.				

ADP 2024-25

AUQAF & RELIGIOUS AFFAIRS DEPARTMENT PUNJAB

Project Title GS # 3598	RESTORATION / PRESERVATION OF HISTORICAL / ISLAMIC SITES / BUILDINGS AT SHER GARH, OKARA.																																		
Approval Forum	Departmental Development Sub Committee (DDSC)																																		
Administrative Approval	Original PKR.25.00-Million (06-08-2021) Revised PKR.26.835-Million (25-10-2023)																																		
Sponsoring/AD	Auqaf & Religious Affairs Department																																		
Designed By	Punjab Auqaf Organization																																		
Executing Agency	Punjab Auqaf Organization																																		
Work Award	31-05-2022																																		
Gestation Period	30-06-2025																																		
Time Limit	13-Months																																		
Scope of work	1-Conservation of Main Shrine, 2-Conservation of Ladies Shrine, 3-Conservation of Eastern Entrance, 4-Marble flooring of court yard, 5-Repair Renovation of Public Amenities																																		
Fund Released 2024-25	PKR 5.619-Million																																		
Year Wise Releases / Utilization	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Financial Year</th> <th style="text-align: center;">Allocation</th> <th style="text-align: center;">Releases</th> <th style="text-align: center;">Utilization</th> <th style="text-align: center;">%utilization</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">2021-22</td> <td style="text-align: center;">6.650</td> <td style="text-align: center;">6.650</td> <td style="text-align: center;">6.650</td> <td style="text-align: center;">100%</td> </tr> <tr> <td style="text-align: center;">2022-23</td> <td style="text-align: center;">10.849</td> <td style="text-align: center;">10.849</td> <td style="text-align: center;">10.814</td> <td style="text-align: center;">100%</td> </tr> <tr> <td style="text-align: center;">2023-24</td> <td style="text-align: center;">3.717</td> <td style="text-align: center;">3.717</td> <td style="text-align: center;">3.717</td> <td style="text-align: center;">100%</td> </tr> <tr> <td style="text-align: center;">2024-25</td> <td style="text-align: center;">5.619</td> <td style="text-align: center;">5.619</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td style="text-align: center;">TOTAL</td> <td style="text-align: center;">26.835</td> <td style="text-align: center;">26.835</td> <td style="text-align: center;">21.181</td> <td style="text-align: center;">79%</td> </tr> </tbody> </table>					Financial Year	Allocation	Releases	Utilization	%utilization	2021-22	6.650	6.650	6.650	100%	2022-23	10.849	10.849	10.814	100%	2023-24	3.717	3.717	3.717	100%	2024-25	5.619	5.619	-	-	TOTAL	26.835	26.835	21.181	79%
Financial Year	Allocation	Releases	Utilization	%utilization																															
2021-22	6.650	6.650	6.650	100%																															
2022-23	10.849	10.849	10.814	100%																															
2023-24	3.717	3.717	3.717	100%																															
2024-25	5.619	5.619	-	-																															
TOTAL	26.835	26.835	21.181	79%																															
Overall Physical Progress	79%																																		
Target Date of Completion	20-06-2025																																		
Bottlenecks	Work cancelled. Revised estimate / PC-I is under process.																																		

ADP 2024-25

AUQAF & RELIGIOUS AFFAIRS DEPARTMENT PUNJAB

Project Title GS # 3599	CONSERVATION & RESTORATION OF INFRASTRUCTURE & UP-GRADATION OF SERVICES AT DARBAR BABA FARID-UD-DIN, GANJ SHAKAR (R.A), PAKPATTAN.				
Approval Forum	Departmental Development Sub Committee (DDSC)				
Administrative Approval	PKR.45.43-Million (21-07-2021)				
Sponsoring/AD	Auqaf & Religious Affairs Department				
Designed By	Walled City of Lahore Authority (WCLA)				
Executing Agency	Walled City of Lahore Authority				
Work Award	11-11-2021				
Gestation Period	31-12-2024				
Time Limit	08-Months				
Scope of work	Conservation of eastern Entrance, Conservation of Shrine Hazrat Alloudin (Mauj Darya), Up-gradation of Main Shrine Hazrat Baba Farid-ud-Din				
Fund Released 2024-25	PKR 6.755-Million				
Year Releases / Utilization	Financial Year	Allocation	Releases	Utilization	%utilization
	2021-22	15.00	15.00	15.00	100%
	2022-23	17.88	17.88	17.88	100%
	2023-24	5.795	5.795	5.795	100%
	2024-25	6.755	6.755	2.80	41%
	TOTAL	45.43	45.43	41.475	91%
Overall Physical Progress	95%				
Target Date of Completion	31-12-2024				
Bottlenecks	Work near completion. Defects in the executed works communicated to WCLA for rectification upto specified quality.				

ADP 2024-25

AUQAF & RELIGIOUS AFFAIRS DEPARTMENT PUNJAB

Project Title GS # 3600	UP-KEEPING/CONSERVATION AND ADAPTIVE RE-USE OF LANDMARK SHRINES/MOSQUES IN PUNJAB.																																		
Approval Forum	Departmental Development Sub Committee (DDSC)																																		
Administrative Approval	Original PKR.100.00-Million (21-009-2021) Revised PKR. 114.50-Million (08-07-2023)																																		
Sponsoring/AD	Auqaf & Religious Affairs Department																																		
Designed By	Walled City of Lahore Authority (WCLA)																																		
Executing Agency	Walled City of Lahore Authority																																		
Work Award	02-12-2021																																		
Gestation Period	31-12-2024																																		
Time Limit	08-Months																																		
Scope of work	<ul style="list-style-type: none"> ➤ Shrine Hazrat Mian Meer Surface Consolidation and Surface rendering of main courtyard, Surface Consolidation and Surface rendering of Library Block, Red Sand Stone Flooring for Library Block, Arches decorative works (Pucca Qalai, Fresco Lining, White Marble Sills), Brick Tile on edge in Mughal Pattern at left right verandah of Mosque and Main Courtyard of Mosque, Wood Works at Library Block, Roof Treatment, Public Facilities at Shrine ➤ Shrine Hazrat Madhu-lal-Hussain Cleaning of Main Gate, Up-gradation of toilet facilities at Shrine, the works stopped due to litigation ➤ Barkat Ali Islamia Hall Surface Consolidation and Surface rendering of Main Hall, Extension in mezzanine floor, Wood works in Jharoka, Stage & Mezzanine Floor, Arches decorative works (Fresco Lining), Roof Treatment, Wood Works for Doors, Windows etc. Furniture and reversible structure for Café 																																		
Fund Released 2024-25	PKR 10.587-Million																																		
Year Wise Releases / Utilization	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Financial Year</th> <th style="text-align: center;">Allocation</th> <th style="text-align: center;">Releases</th> <th style="text-align: center;">Utilization</th> <th style="text-align: center;">%utilization</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">2021-22</td> <td style="text-align: center;">71.10</td> <td style="text-align: center;">71.10</td> <td style="text-align: center;">71.10</td> <td style="text-align: center;">100%</td> </tr> <tr> <td style="text-align: center;">2022-23</td> <td style="text-align: center;">25.00</td> <td style="text-align: center;">25.00</td> <td style="text-align: center;">25.00</td> <td style="text-align: center;">100%</td> </tr> <tr> <td style="text-align: center;">2023-24</td> <td style="text-align: center;">7.813</td> <td style="text-align: center;">7.813</td> <td style="text-align: center;">7.813</td> <td style="text-align: center;">100%</td> </tr> <tr> <td style="text-align: center;">2024-25</td> <td style="text-align: center;">10.587</td> <td style="text-align: center;">10.587</td> <td style="text-align: center;">2.70</td> <td style="text-align: center;">26%</td> </tr> <tr> <td style="text-align: center;">TOTAL</td> <td style="text-align: center;">114.50</td> <td style="text-align: center;">114.50</td> <td style="text-align: center;">106.613</td> <td style="text-align: center;">93%</td> </tr> </tbody> </table>					Financial Year	Allocation	Releases	Utilization	%utilization	2021-22	71.10	71.10	71.10	100%	2022-23	25.00	25.00	25.00	100%	2023-24	7.813	7.813	7.813	100%	2024-25	10.587	10.587	2.70	26%	TOTAL	114.50	114.50	106.613	93%
Financial Year	Allocation	Releases	Utilization	%utilization																															
2021-22	71.10	71.10	71.10	100%																															
2022-23	25.00	25.00	25.00	100%																															
2023-24	7.813	7.813	7.813	100%																															
2024-25	10.587	10.587	2.70	26%																															
TOTAL	114.50	114.50	106.613	93%																															
Overall Physical Progress	95%																																		
Target Date of Completion	31-12-2024																																		
Bottlenecks	Work near completion. Defects in the executed works at Shrine of Hazrat Mian Meer communicated to WCLA for rectification upto specified quality.																																		

ADP 2024-25

AUQAF & RELIGIOUS AFFAIRS DEPARTMENT PUNJAB

Project Title GS # 3601	UP-KEEPING/CONSERVATION AND ADAPTIVE RE-USE OF MAJOR SHRINES/MOSQUES IN SOUTH PUNJAB.																																		
Approval Forum	Departmental Development Sub Committee (DDSC)																																		
Administrative Approval	Original PKR.100.00-Million (21-09-2021) Revised PKR. 134.80-Million (08-07-2023)																																		
Sponsoring/AD	Auqaf & Religious Affairs Department																																		
Designed By	Walled City of Lahore Authority (WCLA)																																		
Executing Agency	Walled City of Lahore Authority																																		
Work Award	02-12-2021																																		
Gestation Period	31-12-2024																																		
Time Limit	08-Months																																		
Scope of work	<ul style="list-style-type: none"> ➤ Conservation & Rehabilitation of Tomb of Baha-ud-Din Zakriya and Shrine Hazrat Shah Rukne Alam, Multan ➤ Conservation & Restoration Shrine Hazrat Shaha Shamas (R.A), Multan ➤ Conservation & Restoration Shrine Hazrat Bibi Pak Daman (Bibi Rasti), Multan ➤ Conservation & Rehabilitation Shrine Hazrat Khawaja Ghulam Fareed (R.A), Kot Mithan 																																		
Fund Released 2024-25	PKR 21.152-Million																																		
Year Wise Releases / Utilization	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Financial Year</th> <th style="text-align: center;">Allocation</th> <th style="text-align: center;">Releases</th> <th style="text-align: center;">Utilization</th> <th style="text-align: center;">%utilization</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">2021-22</td> <td style="text-align: center;">56.021</td> <td style="text-align: center;">56.021</td> <td style="text-align: center;">56.021</td> <td style="text-align: center;">100%</td> </tr> <tr> <td style="text-align: center;">2022-23</td> <td style="text-align: center;">39.986</td> <td style="text-align: center;">39.986</td> <td style="text-align: center;">39.986</td> <td style="text-align: center;">100%</td> </tr> <tr> <td style="text-align: center;">2023-24</td> <td style="text-align: center;">17.641</td> <td style="text-align: center;">17.641</td> <td style="text-align: center;">17.641</td> <td style="text-align: center;">100%</td> </tr> <tr> <td style="text-align: center;">2024-25</td> <td style="text-align: center;">21.152</td> <td style="text-align: center;">21.152</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td style="text-align: center;">TOTAL</td> <td style="text-align: center;">134.80</td> <td style="text-align: center;">134.80</td> <td style="text-align: center;">113.648</td> <td style="text-align: center;">84%</td> </tr> </tbody> </table>					Financial Year	Allocation	Releases	Utilization	%utilization	2021-22	56.021	56.021	56.021	100%	2022-23	39.986	39.986	39.986	100%	2023-24	17.641	17.641	17.641	100%	2024-25	21.152	21.152	-	-	TOTAL	134.80	134.80	113.648	84%
Financial Year	Allocation	Releases	Utilization	%utilization																															
2021-22	56.021	56.021	56.021	100%																															
2022-23	39.986	39.986	39.986	100%																															
2023-24	17.641	17.641	17.641	100%																															
2024-25	21.152	21.152	-	-																															
TOTAL	134.80	134.80	113.648	84%																															
Overall Physical Progress	92%																																		
Target Date of Completion	31-12-2024																																		
Bottlenecks	Work near completion.																																		

ADP 2024-25

AUQAF & RELIGIOUS AFFAIRS DEPARTMENT PUNJAB

Project Title GS # 3602	EXTENSION / UP-GRADATION OF DARBAR HAZRAT KHAWAJA GHULAM FARID (R.A.), KOT MITHAN DISTRICT RAJANPUR.																																		
Approval Forum	Departmental Development Sub Committee (DDSC)																																		
Administrative Approval	Original PKR.69.328-Million (24-05-2021) Revised PKR.83.78-Million (25-10-2023)																																		
Sponsoring/AD	Auqaf & Religious Affairs Department																																		
Designed By	Punjab Auqaf Organization																																		
Executing Agency	Punjab Auqaf Organization																																		
Work Award	13-07-2021																																		
Gestation Period	31-12-2024																																		
Time Limit	11-Months																																		
Scope of work	i- Dismantling of old structure ii- Construction of Zaireen Verandahs & Manager office iii- Construction of Main Entrance Complex i/c Toilet & Wazu, iv- Construction of Boundary wall v- Court yard Flooring vi- Renovation & Conservation Works																																		
Fund Released 2024-25	PKR 7.388-Million																																		
Year Wise Releases / Utilization	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Financial Year</th> <th style="text-align: center;">Allocation</th> <th style="text-align: center;">Releases</th> <th style="text-align: center;">Utilization</th> <th style="text-align: center;">%utilization</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">2021-22</td> <td style="text-align: center;">39.328</td> <td style="text-align: center;">39.328</td> <td style="text-align: center;">39.328</td> <td style="text-align: center;">100%</td> </tr> <tr> <td style="text-align: center;">2022-23</td> <td style="text-align: center;">14.790</td> <td style="text-align: center;">14.790</td> <td style="text-align: center;">14.790</td> <td style="text-align: center;">100%</td> </tr> <tr> <td style="text-align: center;">2023-24</td> <td style="text-align: center;">22.274</td> <td style="text-align: center;">22.274</td> <td style="text-align: center;">22.274</td> <td style="text-align: center;">100%</td> </tr> <tr> <td style="text-align: center;">2024-25</td> <td style="text-align: center;">7.388</td> <td style="text-align: center;">7.388</td> <td style="text-align: center;">4.20</td> <td style="text-align: center;">57%</td> </tr> <tr> <td style="text-align: center;">TOTAL</td> <td style="text-align: center;">83.78</td> <td style="text-align: center;">83.78</td> <td style="text-align: center;">80.592</td> <td style="text-align: center;">96%</td> </tr> </tbody> </table>					Financial Year	Allocation	Releases	Utilization	%utilization	2021-22	39.328	39.328	39.328	100%	2022-23	14.790	14.790	14.790	100%	2023-24	22.274	22.274	22.274	100%	2024-25	7.388	7.388	4.20	57%	TOTAL	83.78	83.78	80.592	96%
Financial Year	Allocation	Releases	Utilization	%utilization																															
2021-22	39.328	39.328	39.328	100%																															
2022-23	14.790	14.790	14.790	100%																															
2023-24	22.274	22.274	22.274	100%																															
2024-25	7.388	7.388	4.20	57%																															
TOTAL	83.78	83.78	80.592	96%																															
Overall Physical Progress	98%																																		
Target Date of Completion	31-12-2024																																		
Bottlenecks	Work near completion.																																		

ADP 2024-25

AUQAF & RELIGIOUS AFFAIRS DEPARTMENT PUNJAB

Project Title GS # 3603	SECURITY, PRESERVATION AND UPKEEP OF HOLY RELICS AT BADSHAHI MOSQUE, LAHORE.				
Approval Forum	Departmental Development Sub Committee (DDSC)				
Administrative Approval	PKR.68.60-Million (07-11-2023)				
Sponsoring/AD	Auqaf & Religious Affairs Department				
Designed By	Walled City of Lahore Authority (WCLA)				
Executing Agency	Walled City of Lahore Authority				
Work Award	28-12-2023				
Gestation Period	31-12-2024				
Time Limit	06-Months				
Scope of work	<ul style="list-style-type: none"> i. Conservation Works ii. Electrical Works iii. Fire Alarm System iv. Burglar alarm System v. Security Surveillance System vi. HVAC vii. Installation of Relic Boxes 				
Fund Released 2024-25	PKR 68.60-Million				
Year Wise Releases / Utilization	Financial Year	Allocation	Releases	Utilization	%utilization
	2023-24	60.061	60.061	60.061	100%
	2024-25	8.509	8.509	6.70	78%
	TOTAL	68.60	68.60	66.761	97%
Overall Physical Progress	98%				
Target Date of Completion	31-12-2024				
Bottlenecks/Remarks	Work completed.				

ADP 2024-25

AUQAF & RELIGIOUS AFFAIRS DEPARTMENT PUNJAB

Project Title GS # 3604	INTEGRATED MASTER PLANNING & DEVELOPMENT OF SHRINE COMPLEX BABA BULLEH SHAH, KASUR				
Approval Forum	Provincial Development Working Party (PDWP)				
Administrative Approval	Date	03-10-2023			
	Communication & Works Department	PKR.351.767-Million (Civil Work)			
	A&RA through LAC	PKR.139.36-Million (Land Acquisition)			
	Total	PKR.491.127-Million			
Sponsoring/AD	Auqaf & Religious Affairs Department				
Designed By	M/S NESPAK				
Executing Agency	<ul style="list-style-type: none"> • C&W Department • Auqaf & Religious Affairs through LAC 				
Work Award	C&W Department	01-12-2023			
	Auqaf & RA	Funds transfer to LAC			
Gestation Period	30-06-2025				
Time Limit	C&W Department	12-Months			
Scope of work	C&W Department	IMPROVEMENT OF SHRINE a. Steel structure b. Civil Works. <ul style="list-style-type: none"> • Construction of Main Entrance Walk Way • Construction of Car Parking Shed • Construction of Library. • Construction of Amphitheater • Improvement of Courtyard Main Shrine 			
	Auqaf & RA	Land Acquisition			
Fund Released 2024-25	PKR 103.846-Million				
Year Wise Releases / Utilization	Financial Year	Allocation	Releases	Utilization	%utilization
	2023-24	275.70	275.70	275.70	100%
	2024-25	103.846	103.846	14.10	14%
	2025-26	111.581	-	-	-
	TOTAL	491.127	379.546	289.80	76%
Overall Physical Progress	60%				
Target Date of Completion	30-06-2025				
Bottlenecks/Remarks	Revised rough cost estimate / proposals are under process for revision of the scheme accordingly.				

ADP 2024-25

AUQAF & RELIGIOUS AFFAIRS DEPARTMENT PUNJAB

Project Title GS # 3605	INTEGRATED MASTER PLANNING & DEVELOPMENT OF SHRINE COMPLEX BABA FARID-UD-DIN GUNJ SHAKAR				
Approval Forum	Provincial Development Working Party (PDWP)				
Administrative Approval	Date	03-10-2023			
	Communication & Works Department	PKR.602.90-Million (Civil Work)			
	A&RA	PKR.27.65-Million (Procurement)			
	Total	PKR.630.550-Million			
Sponsoring/AD	Auqaf & Religious Affairs Department				
Designed By	Infrastructure Development Authority Punjab (IDAP)				
Executing Agency	<ul style="list-style-type: none"> • C&W Department • Auqaf & Religious Affairs 				
Work Award	C&W Department	02-12-2023			
Gestation Period	30-06-2025				
Time Limit	C&W Department	12-Months			
Scope of work	C&W Department	1-Structural works Main Entrance, 2-Architectural works, 3-plumbing works/Fixture, 4-Air conditioning system Electric work-Local works, 5-Security system, 6-CCTV system, 7-External works, 8-External water supply network, 9-External sewerage network, 10-Xternal drainage system, 11-Provision of 2-nos. passenger Lift-1600 Kg capacity			
	Auqaf & RA	Procurement of Security Equipments / Air Condition			
Fund Released 2024-25	PKR 150.00-Million				
Year Wise Releases / Utilization	Financial Year	Allocation	Releases	Utilization	%utilization
	2023-24	379.40	379.40	379.40	61%
	2024-25	150.00	150.00	50.80	34%
	2025-26	51.15	-	-	-
	TOTAL	630.55	529.40	430.20	81%
Overall Physical Progress	83%				
Target Date of Completion	30-06-2025				
Bottlenecks/Remarks	Revised rough cost estimate / proposals are under process for revision of the scheme accordingly.				

ADP 2024-25

AUQAF & RELIGIOUS AFFAIRS DEPARTMENT PUNJAB

Project Title GS # 3604	RESTORATION & UP-GRADATION OF SHRINE HAZRAT SHAH SHAMS, SABZWARI (R.A), MULTAN				
Approval Forum	Provincial Development Working Party (PDWP)				
Administrative Approval	Date	03-10-2023			
	Communication & Works Department	PKR.351.966-Million (Civil Work)			
	Walled City of Lahore Authority.	PKR.36.45-Million (Conservation work)			
	Total	PKR.388.416-Million			
Sponsoring/AD	Auqaf & Religious Affairs Department				
Designed By	Infrastructure Development Authority Punjab (IDAP)				
Executing Agency	<ul style="list-style-type: none"> • C&W Department • Walled City of Lahore Authority (WCLA) 				
Work Award	C&W Department	22-12-2023			
	WCLA	18-12-2023			
Gestation Period	30-06-2025				
Time Limit	C&W Department	12-Months			
	WCLA	08-Months			
Scope of work	C&W Department	Construction of Verandah, Musafir khana, Langer khana, filtration plants, toilets, ablution places, Overhead water tank, Main Entrance Complex & Imam Bargah.			
	WCLA	Conservation works of mosque i.e. Kankar Lime / Glazed Lime plaster, 13asha tiles & brick underpinning. Replacement of grave katehra& wooden shed of shrine. Repair works of graves in courtyard of shrine. Electrification & illumination works of shrine. Up-gradation of ablution place.			
Fund Released 2024-25	PKR 95.316-Million				
Year Wise Releases / Utilization	Financial Year	Allocation	Releases	Utilization	%utilization
	2023-24	293.10	293.10	293.10	100%
	2024-25	95.316	95.316	58.90	62%
	TOTAL	388.416	388.416	352.00	90%
Overall Physical Progress	98%				
Target Date of Completion	31-12-2024				
Bottlenecks/Remarks	Work completed except main entrance gate.				

ADP 2024-25

AUQAF & RELIGIOUS AFFAIRS DEPARTMENT PUNJAB

Project Title GS # 3607	CONSERVATION/RESTORATION OF SHRINE HAZRAT MUSA PAK SHAHEED (R.A) AND ATTACHED MOSQUE, MULTAN																													
Approval Forum	Departmental Development Sub Committee (DDSC)																													
Administrative Approval	Original PKR. 35.00-Million (13-09-2023) Revised PKR. 65.47-Million (07-08-2024)																													
Sponsoring/AD	Auqaf & Religious Affairs Department																													
Designed By	Walled City of Lahore Authority (WCLA)																													
Executing Agency	Walled City of Lahore Authority																													
Work Award	05-12-2023																													
Gestation Period	30-06-2025																													
Time Limit	08-Months																													
Scope of work	Conservation works of shrine & Mosque i.e. kankar Lime, Glazed Lime, kashi tiles & fresco work. Re-construction of old boundary wall of shrine. Renovation / up-gradation of toilets / Ablution place & Zaireen verandah.																													
Fund Released 2024-25	PKR 13.393-Million																													
Year Wise Releases / Utilization	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Financial Year</th> <th style="width: 15%;">Allocation</th> <th style="width: 15%;">Releases</th> <th style="width: 15%;">Utilization</th> <th style="width: 15%;">%utilization</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">2023-24</td> <td style="text-align: center;">21.607</td> <td style="text-align: center;">21.607</td> <td style="text-align: center;">21.607</td> <td style="text-align: center;">100%</td> </tr> <tr> <td style="text-align: center;">2024-25</td> <td style="text-align: center;">13.393</td> <td style="text-align: center;">13.393</td> <td style="text-align: center;">13.393</td> <td style="text-align: center;">100%</td> </tr> <tr> <td style="text-align: center;">2024-25 Additional</td> <td style="text-align: center;">30.47</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td style="text-align: center;">TOTAL</td> <td style="text-align: center;">65.47</td> <td style="text-align: center;">35.00</td> <td style="text-align: center;">35.00</td> <td style="text-align: center;">100%</td> </tr> </tbody> </table>					Financial Year	Allocation	Releases	Utilization	%utilization	2023-24	21.607	21.607	21.607	100%	2024-25	13.393	13.393	13.393	100%	2024-25 Additional	30.47	-	-	-	TOTAL	65.47	35.00	35.00	100%
Financial Year	Allocation	Releases	Utilization	%utilization																										
2023-24	21.607	21.607	21.607	100%																										
2024-25	13.393	13.393	13.393	100%																										
2024-25 Additional	30.47	-	-	-																										
TOTAL	65.47	35.00	35.00	100%																										
Overall Physical Progress	50%																													
Target Date of Completion	30-06-2025																													
Bottlenecks/Remarks	Request for additional funds amounting to Rs. 30.47-Million submitted to P&D Board with the request to provide the same during CFY 2024-25 through intra sectoral re-appropriation.																													