

**HOUSING, URBAN DEVELOPMENT & PUBLIC HEALTH ENGINEERING DEPARTMENT**  
**MONTHLY PROGRESS REPORT TILL END JUNE, 2008 (DEVELOPMENT PROGRAMME 2007-08)**

**Sector : Urban Development      ADP      WASA - LDA**

*(Rs. in Million)*

Sr. No.	ADP No.	Name of Scheme	Status of Scheme	Estimated Cost	Total Exp. Upto June 2007	Provision for 2007-08	Revised Allocation during 2007-08	Funds Released	Reconciled with FD	Utilization Upto End June '08		% Utilization on releases	Total Cumulative Expenditure till 30.06.08	Physical Progress (%age)	Remarks
				TOTAL		Total	Total	Total	Total	F. Aid	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
		<b><u>On-Going Schemes:</u></b>													
1	2758	Lay: Trunk & Secondary Sewers from Gujjar Pura Drain Bhogiwal Road to Weetman Road, Jamilabad, Munawar Sultana Road & Dars Baray Mian, Lahore.	Approved	157.000	16.474	97.000	97.000	97.000	97.000	-	70.799	73%	90.000	82%	Work in progress. 13,885 Rft. Pipe laid out of 17,100 Rft. Physical progress is 57%. Disposal station 95% completed.
2	2759	Remodelling of Railway Drain from Chamra Mandi to Shad Bagh.	Approved	155.700	55.000	25.000	25.000	25.000	25.000	-	68.795	100%	84.365	60%	Diversion works completed. Dismantling and Rehabilitation of old drain in progress. Temporay lift station also completed.
3	2760	Water Supply & Sewerage System in Duban Pura, Multan Road, Lahore.	Approved	38.651	0.000	33.651	33.651	33.651	33.651	-	10.429	.	10.429	60%	Work in progress.
		<b><u>Total On-Going Schemes:</u></b>		<b>351.351</b>	<b>71.474</b>	<b>155.651</b>	<b>155.651</b>	<b>155.651</b>	<b>155.651</b>	<b>-</b>	<b>150.023</b>	<b>96%</b>	<b>184.794</b>		

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				TOTAL		Total	Total	Total	Total	F. Aid	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
		<b><u>New Schemes:</u></b>													
4	2761	Sewer Line from Home Economics College to Linear Park, Sttu Katla Drain	Un-Approved	483.000	-	150.000	150.000	0.000	0.000	-	0.000	0%	0.000	0%	Re-appropriation of Rs.74.133 proposed for other approved schemes. These re-appropriated funds required in the next FY to complete the scheme.PC-I submitted & PDWP approval is awaited.
5	2762	Misc. Water Supply, Sewerage and Drainage requirements of different Towns/Areas	Un-Approved	1068.000	-	100.000	100.000	0.000	0.000	-	0.000	0%	0.000	0%	Re-appropriation of Rs.51.285 proposed for other approved schemes. These re-appropriated funds required in the next FY to complete the scheme. PC-I submitted on 3.11.07. In the light of observation of P&D Department PC-I is being amended.
6	2763	Preparation of Master Plan for Water Supply, Sewerage and Drainage System for Lahore including Jallo Area	Un-Approved	120.000	-	30.000	30.000	0.000	0.000	-	-	0%	0.000	0%	PC-II submitted on 25.10.2007. PDWP approval awaited.
7	2764	Area Drainage Scheme for M.M. Alam Road and replacement of Water Supply Lines and Construction of Rider Sewer	Approved	208.000	-	50.000	50.000	0.000	0.000	-	0.000	0%	0.000	0%	PC-I approved in PDWP on 27.10.2007. A.A. issued on 30.01.2008. Pre-qualification of contract done. Work could not be awarded due to ban by Govt.of Punjab. Due to Change of Market Rates Revised PC-I is prepared for Rs.229 Million & submitted. Funds for the current F.Y year are being released by FD.
8	2765	Outfall Drain from Shoukat Khannum to Sattu Katla Drain	Approved	35.000	-	26.149	26.149	26.149	26.149	-	6.935	27%	6.935	35%	Forcemain work completed, raising work 80% completed and conduit will be started after Monsoon.
		<b><u>Total New Schemes:</u></b>		<b>1914.000</b>	<b>0.000</b>	<b>356.149</b>	<b>356.149</b>	<b>26.149</b>	<b>26.149</b>	<b>-</b>	<b>6.935</b>	<b>0%</b>	<b>6.935</b>		

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				TOTAL		Total	Total			Total	F. Aid				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
		<b>Grand Total (On-Going+New Schemes):</b>		<b>2265.351</b>	<b>71.474</b>	<b>511.800</b>	<b>511.800</b>	<b>181.800</b>	<b>181.800</b>	<b>-</b>	<b>156.958</b>	<b>86%</b>	<b>191.729</b>		

**Monthly Progress report till June, 2008 (WASA, LDA, Lahore) - Non ADP Works**

**Sector :- Housing Urban**

S. No	ADP	Name of scheme	Status of scheme	Estimated cost	Total Expenditure up to June 2007	Allocation for 2007-08	Revised Allocation for 2007-08	Funds Released	Reconciled with FD	Utilization up to 30.06.2008		% Utilization on releases	Total Cumulative Expenditure till 30.06.2008	Physical Progress	Remarks
										F. Aid	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Non ADP	Non ADP Improvement of drainage system at M.M. Alam Road Gulberg	Approved	36.750	11.544	0.000	0.000	0.000	0.000	0.000	11.564	0%	16.558	-	Permission for road cut required. New PC-I for the rae drainage submitted.
2		Laying of water supply line in Razzaq Colony, Madina Colony Gujja Pir road Tajpura Lahore.	Approved	19.897	13.265	0.000	0.000	0.000	0.000	0	4.094	0%	15.530	100%	Completed
		Installation of 1 NO. 4CFS capacity Tubewell at Gujja Pir road Tajpura Lahore.												25%	Work in progress
		Installation of 1 NO. 4 CFS capacity Tubewell at E-Block Park near Tajpura Pind Lahore.												100%	Completed
3		Installation of pumping machinery for improvement of Tajpura Disposal station	Approved	13.370	0.000	0.000	0.000	0.000	0.000	0.000	8.892	0%	8.892	0%	Work awarded and in progress
4		Water supply and sanitation schemes in PP-157	Approved	60.768	37.334	0.000	0.000	0.000	0.000	0.000	20.039	0%	57.373	95%	Work in progress
5		Water Supply and sanitation schemes in PP-147	Approved	40.531	1.610	27.198	27.198	27.198	27.198	0.000	20.670	76%	22.280	70%	Works in Progress
6		Laying/ Improvement of sewerage system in different localities in Iqbal Town (PP-148)	Approved	93.680	0.000	0.000	0.000	0.000	0.000	0.000	70.465	0%	70.465	75%	Works in Progress
7		Construction of Disposal Station and laying of sewer at Village Dhair in Shah Dara Sub Division NA-118	Approved	53.000	0.000	53.000	53.000	53.000	53.000	0.000	26.047	0%	26.047	-	Work awarded and is in Progress

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										F. Aid	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
8		Construction of drain from Napier Road, GPO To Nabha Road, Lake Road, Lower mall and Lift Station Near PIA Planterium.	Approved	55.107	30.652	0.000	0.000	0.000	0.000	0.000	15.886	0%	46.538	90%	Work in Progress. Work for machinery allotted.
9		Laying of trunk Sewer from EME Housing Society LDA Avenue -I	Approved	13.740	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9%	0.000	39%	1700 Rft line laid against 4375 Rft.
10		Improvement of Water Supply & Sewerage / Drainage System in Shahi Guzargah, Walled City, Lahore.	Approved	57.450	0.000	57.450	57.450	57.450	57.450	0.000	0.000	0%	0.000	-	Revised PC-I approved in PDWP meeting dated 23.02.08.
11		Improvement of sewerage system in UC-126	Approved	50.000	0.000	50.000	50.000	50.000	50.000	0.000	41.633	83%	41.633	70%	Work in progress.
12		Procurement of 12 No. Tractors and Trolleys	Approved	12.012	0.000	12.012	12.012	12.012	12.012	0.000	12.012	100%	12.012	100%	Work completed
13		Sewerage system at Mehar pura, Tar Ghar, Hanif Park (UC-4 & 8), NA 118.	Approved	6.247	0.000	5.291	5.291	5.291	5.291	0.000	5.280	100%	5.280	100%	Work Completed
14		Drainage Scheme around Rangers Head Quarter & Adjoining Areas UC-60	Approved	23.192	0.000	0.000	23.192	23.192	23.192	0.000	16.620	72%	16.620	80%	Work in progress.
		<b>Total Non ADP</b>		<b>535.744</b>	<b>94.405</b>	<b>204.951</b>	<b>228.143</b>	<b>228.143</b>	<b>228.143</b>	<b>0.000</b>	<b>253.202</b>		<b>339.228</b>		
		<b>Gastro Enteritis Package</b>	Approved	1,367.170	44.683	0.000	0.000	0.000	0.000	0.000	403.587	-	448.270	-	Work in Progress