

Sr. No.	ADP No.	Name of Scheme	Approval Status	Approved Cost	T.S Cost	Total Exp. Up to June 11	Provision for 2011-12			Revised allocation for 2011-12			Funds released till 31.05.12			Funds Utilized Till 30.6.12	%age Utilization on releases (17/14x100)	Total accumulative expenditure till the current month (7+17)	Financial Progress till the current month (%)	Physical Progress till the current month	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
ADP On Going Schemes																						
1	1568	Miscellaneous Sewerage and Drainage requirements of different Towns of Lahore.	Approved	1,068.000	1,068.000	503.422	100.000	0.000	100.000	170.000	0.000	170.000	170.000	0.000	170.000	170.000	100%	673.422	63%	70%	394.578	Work in Progress.
2	1569	Trunk Sewer Shadi Pura to Salamat Pura	Approved	751.014	751.014	499.891	251.123	0.000	251.123	251.123	0.000	251.123	251.123	0.000	251.123	251.123	100%	751.014	100%	93%	0.000	Work for drain is in progress. There is land acquisition problem / Court Stay Order. So Rs.30 million were proposed to be surrendered to clear the liabilities which was not approved by P&D Department.
3	1570	Replacement of outlived water supply lines - Gastroenteritis	Approved	1,367.170	1,367.170	1,121.467	245.703	0.000	245.703	245.703	0.000	245.703	245.703	0.000	245.703	245.703	100%	1,367.170	100%	100%	0.000	Work completed.
4	1571	Retrieval of Sewerage & Drainage for Lahore City. (Phase-II)	Approved	930.410	-	6.000	303.410	0.000	303.410	310.903	0.000	310.903	303.410	0.000	303.410	303.410	100%	309.410	33%	44%	613.507	Scheme approved by ECNEC on 19.09.2007. Revised scheme was approved by CDWP on 20.5.2010. Tender opened & awarded in Japan in February 2011. Authorization to Pay (A/P) Account has been established with National Bank of Pakistan, Jail Road branch, Lahore. Re-appropriation of Rs.7.493 million made by P&D to clear all the payments of NBP, which was not accepted by FD. Revised PC-I submitted.
5	1572	Coverage of Cantt. Drain Passing through Territory of Punjab Institute of Cardiology, Lahore.	Approved	53.000	-	0.000	43.000	0.000	43.000	1.000	0.000	1.000	1.000	0.000	1.000	0.850	85%	0.850	2%	-	52.000	Scheme redesigned for Rs. 186 million. Chairman P&D Board directed to submit the amended PC-I to PDWP after thorough checking. Rs.42 million are reappropriated to fast moving schemes. Amended PC-I submitted.
6	1573	Appointment of Consultant for Feasibility Studies, Planning & Design of Waste Water Treatment Plant Lahore (PC-II).	Approved	37.489	37.489	7.825	33.489	0.000	33.489	16.489	0.000	16.489	16.489	0.000	16.489	12.500	76%	20.325	54%	50%	-	Preliminary Engineering Design Report for Mehmood Booti/Salamatpura received had been forwarded to Technical committee for finalization of design parameters. Feasibility Study Report on South West site has been forwarded to the Technical Committee HUD & PHED for finalization of treatment option.
7	1574	Punjab Water & Sanitation Academy, Lahore (JICA Assisted)	Approved	411.082	-	0.000	116.920	0.000	116.920	81.000	0.000	81.000	11.573	0.000	11.573	0.000	0%	0.000	-	-	330.082	Site finalized on 04.05.2012. Architectural and structural details are in progress. Hiring process of Academy staff will be started soon. Rs.7.493 million were reappropriated to fast moving scheme (ADP G.Sr.No.1571), which was not accepted by FD so these funds will not be utilized.
Total of ADP Ongoing				4,618.165	3,223.673	2,138.605	1,093.645	0.000	1,093.645	1,076.218	0.000	1,076.218	999.298	0.000	999.298	983.586	98%	3,122.191			1390.167	

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New ADP Schemes																						
1	1610	Replacement of existing outlived 20 tubewells (2/4 cusec) in different areas of Lahore.	Approved	169.130	169.130	0.000	141.288	0.000	141.288	138.715	0.000	138.715	138.715	0.000	138.715	126.147	91%	126.147	75%	80%	30.415	Work in progress. 13 tubewells completed & put in operation, 2 completed & awaiting electric connection. Remaining 5 are in progress.
2	1611	Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozpur Road to Peco Road, Lahore.	Approved	326.000	198.484	0.000	199.000	0.000	199.000	137.000	0.000	137.000	137.000	0.000	137.000	76.491	56%	76.491	23%	28%	189.000	The original PC-I was approved on 16.05.2011 (2nd Qtr rates). NLC demanded the revision of PC-I on 4th Qtr 2011. Amended PC-I submitted to P&D Deptt. on 22.12.11 for Rs.326.00 million was approved on 25.04.2012. Rs.40 million were proposed to be surrendered and to clear the liabilities, which was cleared by scrutiny committee of HUD&PHED but was not approved by P&D Department. The decision of P&D Department was conveyed after the expiry of final excess & surrender date, so these funds will not be utilized.
3	1612	Construction of Waste Water Treatment Plant at Salamat Pura / Mehmood Booti, Lahore. (French Assisted)	Approved	8,917.000		9.000	500.000	0.000	500.000	466.033	0.000	466.033	0.000	0.000	0.000	0.000	0%	9.000	0%	-	8441.967	Total local component proposed for surrender.
4	1613	Lahore Water Supply Sewerage & Drainage Improvement Project (Japanese Assisted)	Un-Approved	42,249.000	0.000	0.000	125.000	0.000	125.000	125.000	0.000	125.000	0.000	0.000	0.000	0.000	0%	0.000	0%	-	42124.000	Pre-appraisal Mission visited from 15.01.2012 to 24.01.2012. PC-I will be amended after the finalization of treatment technology on recommendations of M/s NESPAK. Proposal of surrender for total local component is submitted.
5	1614	Preparation of Master Plan for Water Supply, Sewerage & Drainage System for Lahore (Leftover areas) - PC-II	Approved	85.000	0.000	0.000	25.000	0.000	25.000	25.000	0.000	25.000	0.000	0.000	0.000	0.000	0%	0.000	0%	-	60.000	Scheme approved in PDW/P meeting held on 13.02.12. AA issued on 16.03.2012. Expression of Interest (EOI) invited & received on 02.05.2012. TOR cleared by P&DD also on 02.05.2012. EOI received on 02.05.2012 clearance of TOR by HUD & PHED awaited to proceed further for inviting Financial and Technical Bids.
6	1615	Provision of Water Supply, Sewerage & Drainage system for UC: 117, 118, 119 & 120, Lahore.	Un-Approved	3,168.000	0.000	0.000	50.000	0.000	50.000	50.000	0.000	50.000	0.000	0.000	0.000	0.000	0%	0.000	0%	-	3118.000	PC-I submitted on 26.10.2011 was examined by HUD&PHED. In the light of observations, the amended PC-I re-submitted.
Total of New Schemes:				54,914.130	367.614	9.000	1,040.288	0.000	1,040.288	941.748	0.000	941.748	275.715	0.000	275.715	202.638	73%	211.638			53,963.382	
ADP Ongoing & New Schemes:				59,532.295	3,591.287	2,147.605	2,133.933	0.000	2,133.933	2,017.966	0.000	2,017.966	1,275.013	0.000	1,275.013	1,186.224	93%	3,333.829			55,353.549	

MONTHLY PROGRESS REPORT TILL 29.06.2012

SECTOR: URBAN DEVELOPMENT

(Million Rs)

S.S. No.	GS No./Computer ID 2010-11	Name of Scheme	Approval Status	Approved Cost	T.S. Cost	Exp. Upto June 11	Provision for 2011-12			Revised Allocation during 2011-12			Funds Released			Funds Utilized	%Utilization on Releases	Total Cumulative Expenditure till 29.6.12	Financial Progress till the current Month (%)	Physical Progress (%)	Throw Forward Col 5-7-11	Remarks
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MNA/MPA Package Saaf Pani																						
1	3957	Providing / Laying of Water Supply System in Pak Town, Bajwa Colony, Clifton Colony, Baba Freed Colony, Baqiatullah Colony, Mustafa Colony, Javed Colony, Tayyab Town, Feroze Park No.1,2,, Asghar Colony, Sharif Park, Haqem Colony, Jabwa Park, NA-127 in Industrial Area / Green Town, Sub Division, WASA,LDA,Lahore	Approved	7.500	7.500	0.000	0.000	0.000	0.000	7.500	0.000	7.500	7.500	0.000	7.500	7.500	100%	7.500	100%	100%		Completed.
2	3958	Laying of water supply lines at shadman link road Graveyard in UC - 94, Jamilabad,UC-31, Police station, Ghari Shahu UC-78,Salman Street UC-93 of NA-122 G.B.Town Lahore	Approved	7.500	7.500	0.000	0.000	0.000	0.000	7.500	0.000	7.500	7.500	0.000	7.500	7.500	100%	7.500	100%	100%		Completed.
3	3959	Laying / Improvement of Water Supply Lines at Murian Near Tariq Block Garden Town, Kotha Pind Faisal Town, C-Block,D-Block and Allied Areas NA-126,Lahore	Approved	7.500	7.500	0.000	0.000	0.000	0.000	7.500	0.000	7.500	7.500	0.000	7.500	2.664	36%	2.664	36%	40%		Work in progress.
4	3960	Providing Laying of Water Supply Lines in adjoining Streets of UC-80,83,69, PP-139 , WASA LDA, Lahore	Approved	7.500	7.500	0.000	0.000	0.000	0.000	7.500	0.000	7.500	7.500	0.000	7.500	7.336	98%	7.336	98%	100%		Completed.
5	3961	Laying / Improvement of Water Supply System at UC-98 (Makka Colony Gulberg-III) PP-152 , Lahore.	Approved	7.500	7.500	0.000	0.000	0.000	0.000	7.500	0.000	7.500	7.500	0.000	7.500	1.483	20%	1.483	20%	80%		Work in progress.
6	3962	Laying of Water Supply Lines at Shah-Dee Khoyee and Clifton Colony and Other Localities of PP-151 , WASA LDA, Lahore.	Approved	5.500	7.500	0.000	0.000	0.000	0.000	5.500	0.000	5.500	5.500	0.000	5.500	4.206	76%	4.206	76%	100%		Work in progress.
7	3577	Laying of Water Supply Lines in Canal Bank, Canal Point & Amer Town Qalandar Pura, Shalamar Scheme A + B Block Basti Muhammad Hussain Momin Pura. PP-145 .	Approved	7.500	7.500	0.000	0.000	0.000	0.000	7.500	0.000	7.500	7.500	0.000	7.500	7.500	100%	7.500	100%	100%		Completed.
8	3578	Supply Lines at Najam Park, Shadi Pura, Mohalla Aziz Baig, Hajvery Park, Momin Pura, Mohalla Eid Gha, Salamat Pura, Street NO.03 Ramzan Park, Street No.05, Shah Din Park, Street No.07, New Canal Park, Street No.03 Shalamar Housing Scheme and Barket Colony, Lahore NA-124	Approved	7.500	7.500	0.000	0.000	0.000	0.000	7.500	0.000	7.500	7.500	0.000	7.500	6.553	87%	6.553	87%	100%		Completed.
9	3579	Installation / construction of 1 No. 2-Cfs Capacity Tube well at Ameen Park, NA120 , Lahore	Approved	7.500	7.500	0.000	0.000	0.000	0.000	7.500	0.000	7.500	7.500	0.000	7.500	6.620	88%	6.620	88%	100%		Completed, awaiting electric connection.
10	3580	Installation / construction of 1 No. 2-Cfs Capacity Tubewell at B-Block Sabzazar, NA-121 , Lahore.	Approved	7.500	7.500	0.000	0.000	0.000	0.000	7.500	0.000	7.500	7.500	0.000	7.500	6.315	84%	6.315	84%	100%		Completed, awaiting electric connection.
11	3581	Installation / construction of 1 No. 2-Cfs Capacity Tubewell Qila Tibba Khazana. NA-123 , Lahore	Approved	7.500	7.500	0.000	0.000	0.000	0.000	7.500	0.000	7.500	7.500	0.000	7.500	6.421	86%	6.421	86%	100%		Completed, awaiting electric connection.

12	3582	Improvement / Replacement of Water Supply in PP-137 .	Approved	7.500	7.500	0.000	0.000	0.000	0.000	7.500	0.000	7.500	7.500	0.000	7.500	7.500	100%	7.500	100%	100%		Completed.
13	3583	Installation / construction of 1 No. 2-Cfs Capacity Tubewell at Nawaz Sharif Park Ahmed Ali Road, PP-138 , Lahore	Approved	7.500	7.500	0.000	0.000	0.000	0.000	7.500	0.000	7.500	7.500	0.000	7.500	6.509	87%	6.509	87%	100%		Completed, awaiting electric connection.
14	3584	Installation / construction of 1 No. 2-Cfs Capacity Tubewell at Liaqat Abad Back Side M.O.A.College, PP-140 , Lahore	Approved	7.500	7.500	0.000	0.000	0.000	0.000	7.500	0.000	7.500	7.500	0.000	7.500	4.041	54%	4.041	54%	-		Work stopped at site due to public hinderance (Tw chamber).
15	3585	Installation / construction of 1 No. 2-Cfs Capacity Tubewell at Own Wali Building Fawara Chowk near Aik Moria Pull PP-141 , Lahore.	Approved	7.500	7.500	0.000	0.000	0.000	0.000	7.500	0.000	7.500	7.500	0.000	7.500	3.752	50%	3.752	50%	-		Work in progress.
16	3586	Improvement / Replacement of Water Supply in PP-142 .	Approved	7.500	7.500	0.000	0.000	0.000	0.000	7.500	0.000	7.500	7.500	0.000	7.500	6.100	81%	6.100	81%	-		Work in progress.
17	3587	Installation / construction of 1 No. 2-Cfs Capacity Tubewell at Ahmad Park, Bhagat Pura, PP-143 , Lahore	Approved	7.500	7.500	0.000	0.000	0.000	0.000	7.500	0.000	7.500	7.500	0.000	7.500	6.200	83%	6.200	83%	100%		Completed, awaiting electric connection.
18	3588	Installation / construction of 1 No. 2-Cfs Capacity Tubewell at Lal School, Dars Baray Mian, PP-144 , Lahore.	Approved	7.500	7.500	0.000	0.000	0.000	0.000	7.500	0.000	7.500	7.500	0.000	7.500	6.440	86%	6.440	86%	100%		Completed, awaiting electric connection.
19	3589	Improvement / Water Supply System in UC-56 & UC-58 in Tajpura Sub Division, Aziz Bhatti, Town, PP-146 .	Approved	7.500	7.500	0.000	0.000	0.000	0.000	7.500	0.000	7.500	7.500	0.000	7.500	7.500	100%	7.500	100%	100%		Completed.
20	3590	Installation / construction of 1 No. 2-Cfs Capacity Tubewell at Parashot Colony, PP-147 , Lahore.	Approved	7.500	7.500	0.000	0.000	0.000	0.000	7.500	0.000	7.500	7.500	0.000	7.500	5.300	71%	5.300	71%	100%		Work in progress.
21	3591	Laying of Water Supply Lines in Ghatti Wala Area, Allah Wali gali PIR Ghazi Road, Ali Street Chah Jumo Wala, Masjid—Tayba Street No.16,Rasheed Street No.174 Madina Street No.174, Maqbool Road New Union Park, Rasool Park, Rana Street,Usman Street No.9, Rawan S treet No.11 Link Shah Kamal Road in PP-148 , Ichhra Sub Division Allama Iqbal Town, WASA,LDA, Lahore	Approved	7.500	7.500	0.000	0.000	0.000	0.000	7.500	0.000	7.500	7.500	0.000	7.500	6.756	90%	6.756	90%	100%		Completed.
22	3592	Installation / construction of 1 No. 2-Cfs Capacity Tubewell at Bund Road, Lahore UC-84, PP-149	Approved	7.500	7.500	0.000	0.000	0.000	0.000	7.500	0.000	7.500	7.500	0.000	7.500	6.420	86%	6.420	86%	86%		Work in progress.
23	3593	Installation / construction of 1 No. 2-Cfs Capacity Tubewell at Ittefaq Colony, PP-153 , Lahore,UC-134.	Approved	7.500	7.500	0.000	0.000	0.000	0.000	7.500	0.000	7.500	7.500	0.000	7.500	6.200	83%	6.200	83%	100%		Completed, awaiting electric connection.
24	3594	Installation / construction of 1 No. 2-Cfs Capacity Tubewell Auqaf Colony, Ferozepur Park, PP-154 , Lahore	Approved	7.500	7.500	0.000	0.000	0.000	0.000	7.500	0.000	7.500	7.500	0.000	7.500	6.269	84%	6.269	84%	100%		Completed, awaiting electric connection.
Total				178.000	180.000	0.000	0.000	0.000	0.000	178.000	0.000	178.000	178.000	0.000	178.000	143.085	80%	143.085	80%			

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1	2121	Laying of sewer Lines, construction of drain and Disposal Station for Niaz Baig Drainage System UC-118, WASA, LDA, District, Lahore	Approved	75.950	0.000	0.000	0.000	0.000	50.000	0.000	50.000	50.000	0.000	50.000	14.482	29%	14.482	19%	40%	25.950	Scheme approved in DDWP for Rs.75.95 million. Allocation first made for Rs.75.95 million then reduced to Rs.30.00 million. Work of land acquisition could not be completed resulted in lapse of funds.
2	2842	Reduction of Rainy water stagnation time at Sore Points/ Ponding areas in (O&M) Towns of WASA, LDA, Lahore.	Approved	1,336.135	963.160	0.000	0.000	0.000	62.000	0.000	62.000	62.000	0.000	62.000	62.000	100%	1,025.160	77%	90%	310.975	More funds of Rs. 47.812 million are required to clear the outstanding liabilities of contractors against work done.
3	2244	Improvement / Replacement of Water Supply, Sewerage System and Repair of Surface Drains in Walled City Project (Phase-II), NA-119, PP-142, WASA, LDA, Lahore.	Approved	42.767	0.000	0.000	0.000	0.000	42.767	0.000	42.767	42.767	0.000	42.767	33.778	79%	33.778	79%	80%	0.000	Work in progress.
4	3104	Procurement of Sewer Cleaning Machinery (Sludge Suction Unit)	Approved	161.250	126.000	0.000	0.000	0.000	23.000	0.000	23.000	23.000	0.000	23.000	23.000	100%	149.000	92%	100%	12.250	Scheme completed.
5	3105	Procurement of Sewer Cleaning Machinery (Jetting units)	Approved	175.000	115.000	0.000	0.000	0.000	35.262	0.000	35.262	35.262	0.000	35.262	35.262	100%	150.262	86%	100%	24.738	Jetting unit has already been delivered. Liabilities of Rs.24.738 Million is yet to be cleared.
6	3106	Improvement of sewerage system in UC-126, Garden Town S/Div. Gulberg Town Lahore.	Approved	50.000	46.262	0.000	0.000	0.000	3.738	0.000	3.738	3.738	0.000	3.738	3.738	100%	50.000	100%	100%	0.000	Scheme completed.
7	3207	Installation/Construction of 2-CFS Capacity Tubewell at Qadir Bukhsh Pak Kotli Pir Abdul Rehman PP-146, UC-46	Approved	7.438	0.000	0.000	0.000	0.000	7.438	0.000	7.438	6.274	0.000	6.274	6.158	98%	6.158	83%	100%	1.164	Work completed.
8	3208	Laying of Sewer for Dispose off Waste Water of Auqaf Colony UC-46 PP-146 Mugalpura Sub Division Shalamar Town WASA, Lahore	Approved	3.227	0.000	0.000	0.000	0.000	3.227	0.000	3.227	3.227	0.000	3.227	3.072	95%	3.072	95%	100%	0.000	Work completed.
9	3341	Laying of Sewerage System to eliminate permanent waste water pond at Masjid Mai Ghammi road atif park Gulbahar colony UC-35 NA-123 & PP-143	Approved	11.000	0.000	0.000	0.000	0.000	11.000	0.000	11.000	11.000	0.000	11.000	11.000	100%	11.000	100%	100%	0.000	Work completed.
10	3342	Laying of Sewerage System to eliminate permanent waste water pond at UC-14,15,16,17,20 & 22	Approved	45.388	0.000	0.000	0.000	0.000	45.388	0.000	45.388	45.388	0.000	45.388	44.162	97%	44.162	97%	100%	0.000	Work completed.
11	3753	Provision of branch and Lateral Sewerage system eliminate permanent waste water ponds in different areas of Shadi Pura Sewerage District Lahore.	Approved	40.000	0.000	0.000	0.000	0.000	40.000	0.000	40.000	40.000	0.000	40.000	40.000	100%	40.000	100%	100%	0.000	Work completed.
12	3761	Water Supply in Youhana Abad, District, Lahore.	Approved	30.000	0.000	0.000	0.000	0.000	30.000	0.000	30.000	30.000	0.000	30.000	30.000	100%	30.000	100%	100%	0.000	Work completed.
13	4197	Installation / construction of 01 No. 04-cfs capacity tubewell and Provision of water supply distribution system in Ahmed Town PP-145, Lahore	Approved	33.967	0.000	0.000	0.000	0.000	33.967	0.000	33.967	33.967	0.000	33.967	30.581	90%	30.581	90%		0.000	Tw completed, Electric connection awaited.
14	4519	Improvement of sewerage system and construction of lift station at Ravi Clifton, Lahore.	Approved	82.229	0.000	0.000	0.000	0.000	20.000	0.000	20.000	20.000	0.000	20.000	9.745	49%	9.745	12%	15%	62.229	Work in progress.

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
15	4520	Laying of Trunk Sewer of Wheelman Road and installation of 01-No. Submersible Pump 25-Cfs capacity at existing disposal station Bhoqiwal Road.	Approved	30.036	0.000	0.000	0.000	0.000	30.036	0.000	30.036	30.036	0.000	30.036	25.903	86%	25.903	86%	100%	0.000	Work completed.
16		Provision of sewerage system for under construction Govt Girls Degree College Shahdara, NA-118 / PP-137.	Approved	11.494	0.000	0.000	0.000	0.000	11.494	0.000	11.494	11.494	0.000	11.494	6.406	56%	6.406	56%		0.000	
Total of Schemes:				2,135.881	1,250.422	0.000	0.000	0.000	449.317	0.000	449.317	448.153	0.000	448.153	379.287	85%	1,629.709	76%		437.306	