

**MONTHLY PROGRESS REPORT TILL END 31-01-2017  
(DEVELOPMENT PROGRAMME 2016-17)**

2,947.363											(Rs. In million)	
Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-01-2017	%Utilization on Releases 31-01-2017	Total Cumulative Expenditure Upto 31-01-	Physical Progress (%)	Remarks
<b>On-Going Schemes</b>												
<b>LDA</b>												
1	4339	Consultancy services for preparation of Master plan for water supply, sewerage, drainage and ground water management system for Sheikhpura, Kasur and Nankana sahib districts	159.272	20.000	139.272	139.272	139.272	12.361	9%	32.361		Funds Release on 29-08-16.
<b>Sub Total</b>			<b>159.272</b>	<b>20.000</b>	<b>139.272</b>	<b>139.272</b>	<b>139.272</b>	<b>12.361</b>	<b>9%</b>	<b>32.361</b>		
<b>TEPA</b>												
1	4340	Construction of flyover at Kacha Jail Road	1045.383	300.000	745.383	745.383	745.383	312.560	42%	612.560	64%	Funds Release on 16-08-16 . work is in progress.contractor M/S N.L.C contractor M/S N.L.C D.O.A 20-05-2016 D.O.C 31-12-2016.(Expected) Flyover-1: 60% Flyover-2: 61% Flyover-3: 66%
2	4341	Conservation of Energy through solar power LED street lights in Lahore	60.000	28.535	7.154	7.154	7.154	0.000	0%	28.535		The project is a PC-II (Feasibility Study), therefore, the work at site cannot be quantified. The project consist of following two major components:- i. Installation of LED lights:- The proposal for the installation of LED street lights on PPP Mode transaction, was submitted to PPP Cell, P&D Department, Govt. of Punjab. PPP Cell has raised various observation, which are being attended, the response from the stakeholders is slow despite activ follow up, resulting in delay. ii. Establishment of Solar Power Plant:- This part of the project shall be taken up after approval of the LED part of the project from PPP Cell, P&D Department, GoPb. Technicalconsultanat:Nespack Transaction Consultant;M/S Grant Thortan D.O.A.A 02-12-2013 D.O.T.S 07-12-2013 D.O.A.W. to: Transaction Advisor 06-03.2014 D.O.A.W. to: Technical Consultant 25-04.2014 Funds Release on 16-08-16 .

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3	4342	Construction of Kasur Sports Complex	468.973	334.786	134.187	134.187	134.187	95.840	71%	430.626	88%	Funds Release on 16-08-16 . NOC received from Army Authority on 27-07-2015 Revised scheme amounting to Rs.468.973 million has been approved in PDWP meeting held in June 2016.work is in progress as per revised scope . contractor M/S IKAN-AKB(JV) D.O.A.A 23-04-2014 D.O.T.S 31-05-2014 D.O.T 04-06-2014 D.O.W.A 17-06-2014 D.O.C 31-12-2016. Major components of Project: Hockey Stadium 96% Cricket Stadium 93% Kabbadi Ground 98% Water Supply System 98% Sewerage System 98% Disposal Station 82% Overhead Water Tank 88% RCC Boundary Wall 76% Horticulture Works 48% Watch Towers 0%
		<b>Sub Total</b>	<b>1574.356</b>	<b>663.321</b>	<b>886.724</b>	<b>886.724</b>	<b>886.724</b>	<b>408.400</b>	<b>46%</b>	<b>1,071.721</b>		
		<b>WASA LDA</b>										

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										Total Cummulative Expenditure Upto 31-01-	Physical Progress (%)	
1	4343	Preparation of Master Plan for Water Supply, Sewerage & Drainage System for Lahore - PC-II.	195.000	107.239	40.000	40.000	40.000	24.000	60%	131.239	70%	A.A.: 21.11.2014 Award of Work: 17.12.2014 Start of Work: 01.01.2015 Completion Date:31.12.16 Funds Released: Sep, 2014: Rs.10M Feb, 2015: Rs.70M 18.08.15: Rs.50M Surrendered:Rs.87.761M Funds Released: 19.08.16: RS. 40 M Completed part : Inception Report, Sectoral Assessment Reports, Base Maps , design criteria & DMPR for Water Supply, Sewerage, Storm Water & Ground Water submitted.Revised DMPR also submitted and under scrutiny. Remaining part: EIA report, final sectoral master plan report, final report, Maps for future proposals including cost and estimate & drawings for priority assesment projects. Consultant: M/s MMP
2	4344	Replacement of Outlived, Deeper and Inadequate Water Supply lines with HDPE Pipes, Lahore (Gastro Phase-II), Lahore.	1758.042	1,208.387	549.655	549.655	549.655	361.883	66%	1,570.270	95%	A.A.: 11.04.2014 T.S.: April 2014 Award of Work: May-2014. Start of Work: May-2014 Completion Date: 30.06.17 Funds Released: 2014-15: Rs.468.387M 18.08.2015: Rs.250M Oct-2015: Rs.250M 19.08.16: RS. 549.655 Scope of project : 3" to 12" dia HDPE Pipe = 422.646 KM Completed part: 401.51 km length has been completed . Part under execution : 21.136 km length is remaining. Consultant: M/s Enviro Consult

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3	4345	Provision of Sewerage System for UC-117,118 & 120 Lahore.	7598.920	5,599.997	1,998.920	1,998.920	1,998.920	900.000	45%	6,499.997	92%	Funds Release on 19-08-16. PC-I : Jan 2014 A.A.: 10.04.14, 30.12.14 and 17.08.15. T.S.: June-2014 & Sep-2015 Award of Work:Aug&Sep-14 Start of Work: Sep-2014 Completion Date:Feb-2017 Completed part : RCC conduit 6'x6'to8'x6'. Lift station(220 cfs &100 cfs) is operational. Rehabilitation /widening of Raiwind Road From Shahpur Kanjra Road intersection to Lake City is completed. Remaining part: Sewer 12" to 72" Dia is in progress. Consultant: M/s NESPAK An amount of Rs.500 million is proposed to be surrendered.
4	4346	Energy Saving in Water Supply System in Lahore (Energy saving through Replacement of Inefficient & Outlived 105 Tubewells in WASA, Lahore).	2608.906	0.000	125.000	125.000	125.000	73.934	59%	73.934	32%	Funds Release on 19-08-16. A.A.: 22.01.2015 T.S.: N.A. Award of Work: Tendering done in Tokyo, Japan Start of Work: Aug 2016 Completion Date: Nov. 17 Completed part: 6 Tubewells completed out of which electric connection is awaited on 4 . 37-Boreholes completed. Part under execution: Work on 3-boreholes and 13 TW chambers is in progress. Consultants: M/s NJS Japan
5	4347	Establishment of SCADA System at Tubewells, Disposal & Lift Stations for WASA Lahore	697.200	4.013	200.000	200.000	200.000	4.013	2%	8.026	8%	Funds Release on 19-08-16. PC-I : Dec-2015 A.A.: 19.02.2015 T.S.: 1-06-2016 Award of Work:N.A. Start of Work: N.A. Completion Date: N.A. Tender invited two times but could not be awarded due to high bids. Revised PC-I submitted to P&DD. Consultant: M/s NESPAK An amount of Rs.100 million is proposed to be surrendered.

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6	4348	Laying of Lateral and Branch Sewer in Shadi Pura, Lahore.	345.141	50.000	100.000	100.000	100.000	100.000	100%	150.000	51%	Funds Release on 19-08-16. PC-I: Sep 2015 19.11.2015 T.S.: 25-01-16 Award of Work: 1-4-16 Start of Work: - 1-4-16 Completion period: - 1 year Scope of work : Construction of Lift station Sewer work (172266 Rft) 2 Pumps 25 cusec capacity Completed part: 49927 Rft sewer work is completed. Dry well and wet well is completed. Remaining part : Pumps are getting installed Consultant: M/s Asian Consulting Engineers.
7	4349	Construction of PCC Nallah Mehtab Park UC-41 Lahore	40.126	5.000	35.126	35.126	35.126	35.126	100%	40.126	100%	Funds Release on 19-08-16. PC-I::Sep -2015 17.11.2015 T.S.: 20.11.2015 Award of Work: 15.01.2016 Start of Work: 15.01.2016 Completion Date: 14.01.2017 Scope of work: 12" to 18" dia sewer = 39800 rft Completed part : 39700 rft length is completed on site.
8	4350	Changa Pani Programme (Phase-II) / Community participation programme	329.240	0.000	150.000	150.000	150.000	127.837	85%	127.837	50%	Funds Release on 19-08-16. PC-I:Oct-15 A.A.: 19-01-16 T.S.: - 21-01-16 Award of Work: 05-05-16 Start of Work: -05-05-16 Completion period:- 2 years Scope of work 12" to 27" dia sewer=3400 Rft, W/S 160 mm to 350 mm = 25300 Rft, D/S = 01, Gen 500 KVA = 01, Reservoir 50000 gal 01, 6-Cfs cap. pumps = 04 No. 02-Cfs cap. 01-No.,D.I Pipe 8" to 10" dia = 800 Rft Completed part 50% work is completed Consultant: M/s Asian Consulting Engineers.

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										Total Cummulative Expenditure Upto 31-01-	Physical Progress (%)	
9	4351	Laying of Force-main from Bhogiwal Road Disposal Station Chotta Ravi Drain to Shalimar Escape Channel Across Ring Road, Lahore.	368.762	264.500	98.762	98.762	98.762	60.000	61%	324.500	88%	Funds Release on 19-08-16. PC-I:July-2014 A.A.: 24.10.2014 T.S.: 27.10.2014 Award of Work: 04.02.2015 Start of Work: Feb-2015 Completionperiod: June-2017 Completed part : Forcemain(48" dia) completed. Remaining part : Rehabilitation work at Disposal station is in progress. Consultant: M/s Asian Consulting Engineers.
10	4352	Improvement of Water Supply System in MA Johar Town & Tajpura Zones of Lahore through Zoning / Isolation, Installation of Filtration Plants and 100% Metering (Bulk, Distribution and Consumer Levels), Lahore.	1668.662	328.730	249.323	249.323	249.323	35.762	14%	364.492	25%	Funds Release on 19-08-16. A.A.: 21.11.2014 T.S.: 08.05.2015 (FP) Award of Work: 10.08.2015 Filtration Plants (FP) Start of Work: Aug-2015 Completed part : 86 Filtration plants are completed. Remaining part: 08 Filtration plants are remaining. Bidding process for Bottling plant & OHRs is under process. For water meters pre-qualification by FICHTNER Consulting Engineers Limited is under process. Consultant: M/s Techno Consult
11	4353	Construction of RCC Conduit Sewer from Shoukat Khannum Hospital Chowk to Sattu Katla Drain, Lahore.	1710.000	1,572.738	210.000	210.000	210.000	126.000	60%	1,698.738	99%	Funds Release on 19-08-16. PC-I:Sep-2014 A.A.: 08.12.2014 T.S.: 17.02.2015 & 17.02.2015 Award of Work: 04.05.2015 & 30.03.2015 Start of Work: May-15 & April-15 Completion Date: 03.05.2016 Completed part : 6x6,8x8 and 12x8 conduit is completed , D/S work is almost completed. Remaining part : connection work, testing and commisioning is under process. Consultant: M/s Asian Consulting Engineers.

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										Total Cummulative Expenditure Upto 31-01-	Physical Progress (%)	
12	4354	Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozepur Road to Peco Road, Lahore.	698.000	481.658	216.288	216.288	216.288	130.000	60%	611.658	87%	Funds Release on 19-08-16. PC-I: 30-01-11 A.A.: 19.05.2011 Rev. AA :22.12.2015 T.S.: 07.06.2012 Award of Work: 30.11.2012 Start of Work: 30.11.2012 Completion Date: 30-12-16 Completed part: 14071 Rft retaining wall has been constructed. 01 pedestrian and 01 vehicular bridge has been constructed . 25' wide land acquisition on left side is completed and demolishing of structures is also completed. Remaining part : 3929 Rft retaining wall 05 pedestrian and 04 vehicular bridges are in progress. Consultant: M/s NESPAK
13	4355	Sewerage System from Larechs Colony to Gulshan-e-Ravi, Lahore.	6928.113	142.557	1,370.874	1,370.874	1,370.874	89.455	7%	232.012	3%	Funds Release on 19-08-16. PC-I: Dec-2014 A.A.: 09.04.2015 T.S.: under process Award of Work: not yet Start of Work: not yet Completion Date: not yet On directions of CM, FICHTNER Consulting Engineers Limited will conduct pre-qualification of contractors. Consultant: M/s NESPAK An amount of Rs.675 million is proposed to be surrendered.
14	4356	Laying of Sewer Line from Tikka Chowk to Shad-e-wal Chowk Lahore	177.202	147.507	29.695	29.695	29.695	20.000	67%	167.507	98%	Funds Release on 19-08-16. PC-I: Jan-2014 A.A.: 23.04.2014 T.S.: 07.05.2014 Award of Work: 10.01.2015 & 02.06.2015 Start of Work: 10-0.1-15 Completion Date: 18.08.2015 Completed part: Sewer workis completed . Remaining part: Manhole work, connection and handing over is remaining. Tendering for the remaining part is in progress. Consultant: M/s East End Engineers

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15	4357	Rehabilitation of Drains(Birdwood Drain,Central Drain and Cantonment Drain from Multan Road to Babu Sabu)	2721.000	2,596.676	118.368	118.368	118.368	13.781	12%	2,610.457	95%	Funds Release on 19-08-16. PC-I: Jan-2014 A.A.: 27.06.2014 T.S.: 18.12.2014 Award of Work: 10.01.2015 Start of Work: 24.10.2015 Completion Date: 6-8-15 Scope of work : Construction of drain walls and bridges /culvert on Birdwood,Central and Cantt Drain. Laying of 11750 Rft long forcemain. Completed part: Bridges/culvert and forcemain part is completed except Gulshan-e-Ravi which is in progress. Bottlenecks Work has been stopped due to stay order. Consultant: M/s E.A Consulting (Pvt) Ltd. An amount of Rs.90 million is proposed to be surrendered.
<b>Sub Total</b>			<b>27844.314</b>	<b>12,509.002</b>	<b>5,492.011</b>	<b>5,492.011</b>	<b>5,492.011</b>	<b>2,101.791</b>	<b>38%</b>	<b>14,610.793</b>		
<b>FDA</b>												
1	4358	Faisalabad Link Roads Development Programme Link No. 9 & Link No. 11 (10% Cost Sharing by CDGF)	388.566	175.000	44.709	94.709	94.709	60.200	64%	235.200	90%	Rs. 50. million re-appropriated(+) from ADP No.4359. Funds Released by F.D on 14-07-16, Date of AA= 15/12/2014 Date of TS= 22/01/2015 Date of Work Awarded= 07/02/2015 Date of Start= 18/02/2015 Date of Completion= 31/12/2016 Consultant:- M/S Engineering Services Consultants, Lahore. Contractors:- 1) M/S Khalid & Brothers. 2) M/S S.A. Construction Co. 3) M/S Shahid & Co. Remaining Works = Sub Base 800 Rft, 2" Carpet 800 Rft, 1.5' Carpet 26300 Rft, Widening of Bridge, Lane Marking, Cate eyes, Shifting of Outlet. Note: If next year allocation amounting to Rs. 50.00 M is released, the work will be completed up to 30-06-17.



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2	4359	Faisalabad Link Roads Development Programme Links No. 1,5,6,7,13,14,15 (10% Cost Sharing by CDGF)	695.500	100.000	180.000	130.000	130.000	79.100	61%	179.100	42%	Rs. 50. million re-appropriated(-). Funds Released by F.D on 14-07-16, AA = 26-01-2016 Funds Released = 19-02-2016 Date of Commencement= 30-03-2016 Date of Completion= 30-03-2017 Contractors = M/A S.A. Construction M/S Al-Shan construction Co. M/S ARFCO. Date of Work Awarded = 30-03-16 Consultants: M/S Nespak (Pvt.) Ltd. Completed Part of Project = Earth Work 25,000 Rft, Sub Base 20,000 Rft, WBM 18000 Rft.
3	4360	Improvement/Rehabilitation of Sheikhpura Road from Nishatabad Over Head Bridge to PTCL Exchange Sargodha Road, Faisalabad	295.588	20.000	275.588	275.588	275.588	140.000	51%	160.000	45%	Funds Released by F.D on 14-07-16, Date of AA= 19/11/2015 Date of Commencement = 02-02-2016 Date of Completion = 01-11-2016 Note: The site was handed over to UD-Wing FDA by WASA on 26/9/16. Contractors = 1) M/S S.A. Construction 2) M/S ELCON Associates. Consultants = M/S NESPAK. Completed Part of Project = Dismantling Road Pavement 9000 Rft, Rehandling 9000 Rft. Dismantling Old Drain = 9300 Rft. Desilting of Drain = 8200 Rft. Sand Filling = 9000 Rft. Sub Base = 8000 Rft. WBM - 6000 Rft.
		<b>Sub Total</b>	<b>1379.654</b>	<b>295.000</b>	<b>500.297</b>	<b>500.297</b>	<b>500.297</b>	<b>279.300</b>	<b>56%</b>	<b>574.300</b>		
		<b>WASA FDA</b>										

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1	4361	Provision of Sewerage Facilities in Kanak Basti, Rehmat Town, Siddiue Pura, Muslim Town, Haji Abad, Haider Abad and Ghazi Abad etc.	713.200	582.044	131.133	131.133	131.133	92.970	71%	675.014	95%	Date of start of PC-I preparation: -August, 2008. Date of T.S: 24-01-2009. Date of Tender: 09-02-2009. Date of start of Project: 23-02-2009 Date of Completion: 30-06-2017. Financial progress: Funds released on 25-07-2016 and transferred to WASA account / online on 01-08-2016. Major Comopnent of Project: Laying of sewer 251 km Physical Progress: Completed part of project 95%. Part of project under execution 5%. Remaining parts of project 5%. Any other issue / bottleneck. NIL
2	4362	Providing and Laying Sewer Lines in Union Council # 181, Chak No. 219/RB & 220/RB Jhang Road, Faisalabad.	97.800	65.000	32.800	32.800	32.800	10.255	31%	75.255	78%	Date of start of PC-I preparation: -August, 2014. Date of T.S: 25-09-2014. Date of Tender: 30-10-2014. Date of start of Project 03-12-2014 Date of Completion: 30-06-2017. Financial progress: Funds released on 25-07-2016 and transferred to WASA account / online on 01-08-2016. Major Comopnent of Project: Laying of sewer 9" dia to 36" dia 1384 Rft. Physical Progress: Completed part of project 78%. Part of project under execution 22%. Remaining parts of project 22%. Any other issue / bottleneck. Work remained suspended due to public hindrance. Which has been resolved. Engagement of consultants for TPV is in process.

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3	4363	Remodeling of Storm Water Channel No. 1 Sheikhu Pura road to Paharang Drain	475.954	200.000	275.954	275.954	275.954	169.550	61%	369.550	77%	Date of start of PC-I preparation: - September, 2014. Date of T.S: 06-01-2015. Date of Tender: 26-01-2015. Date of start of Project 07-02-2015 Date of Completion: 30-06-2017. Financial progress: Funds released on 25-07-2016 and transferred to WASA account / online on 01-08-2016. Major Comopnent of Project: Remodeling of channel 11.59km. Physical Progress: Completed part of project 77%. Part of project under execution 23%. Remaining parts of project 23%. Any other issue / bottleneck. NIL Consultant: NESPAK, Lahore
4	4364	P/L Sewerage lines of sewer Deficient Areas, Faisalabad.	176.630	140.000	36.630	28.541	28.541	28.541	100%	168.541	99%	Date of start of PC-I preparation: -July, 2014. Date of T.S: 09-08-2014. Date of Tender: 25-08-2014. Date of start of Project 30-08-2014 Date of Completion: 30-06-2017. Financial progress: Funds released on 25-07-2016 and transferred to WASA account / online on 01-08-2016. Rs. 6.814 million re-appropriated(-) dated 25-01-17. Major Comopnent of Project: Laying of sewer lines 9" to 27" dia: 52.59km. Physical Progress: Completed part of project: 99%. Part of project under execution: 1%. Remaining parts of project: 1%. Any other issue / bottleneck. NIL

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5	4365	Extension of water supply distribution network to unserved areas.	548.500	75.000	200.000	200.000	200.000	128.338	64%	203.338	40%	Date of start of PC-I preparation: - September, 2015. Date of T.S: 08-12-2015. Date of Tender: 31-12-2015. Date of start of Project 13-01-2016 Date of Completion: 30-06-2018. Financial progress: Funds released on 25-07-2016 and transferred to WASA account / online on 01-08-2016. Major Comopnent of Project: Water supply network: 163.83km. Construction of ground storage tank: 8 Nos. Construction of OHR: 1 No. Pumping machinery 2 cusec: 16 Nos. Physical Progress: Completed part of project:40%. Part of project under execution: 60%. Remaining parts of project: 72%. Any other issue / bottleneck. NIL Consultant: M/s Master Engineers (Pvt) Ltd., Lahore.
6	4366	Extension of sewerage network to unserved areas.	640.420	138.700	200.000	231.814	231.814	196.589	85%	335.289	55%	Rs. 31.814 million re-appropriated(+) from ADP No.4364=6.814 & 4367=25.00 dated 25-01-17. Date of start of PC-I preparation: - September, 2015. Date of T.S: 20-01-2016. Date of Tender: 16-04-2016. Date of start of Project: 30-04-2016 Date of Completion: 30-06-2018. Financial progress: Funds released on 25-07-2016 and transferred to WASA account / online on 01-08-2016. Major Comopnent of Project: laying of tertairy & secondary sewerage lines 9" to 18" dia 90km Physical Progress: Completed part of project: 55%. Part of project under execution: 45%.

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Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-01-2017	%Utilization on Releases 31-01-2017	2,947.363 (Rs. In million)		Remarks
										Total Cummulative Expenditure Upto 31-01-	Physical Progress (%)	
7	4367	Construction of Disposal Station at Dawood Chowk.	80.000	25.703	30.000	5.000	5.000	0.000	0%	25.703	35%	Date of start of PC-I preparation: -July, 2015. Date of T.S: 01-01-2016. Date of Tender: 20-01-2016. Date of start of Project: 05-03-2016 Date of Completion: 30-06-2017. Financial progress: Funds released on 25-07-2016 and transferred to WASA account / online on 01-08-2016. Rs. 25.000 million re-appropriated(-) dated 25-01-17. Major Comopnent of Project: Pumping Station along with pumping machinery. 1 No. Physical Progress: Completed part of project: 35%. Part of project under execution: 65%. Remaining parts of project: 65%. Any other issue / bottleneck. Work has been stopped due to public hindrance. Matter has been taken up with District Management to resolve the issue. Engagement of consultants for TPV is in process.
8	4368	Performance Based Contract for reduction of Non Revenue Water (NRW).	192.270	49.989	142.270	142.270	142.270	56.945	40%	106.934	57%	Date of start of PC-I preparation: - September, 2015. Date of T.S: 06-02-2016. Date of Tender: 22-03-2016. Date of start of Project: 12-04-2016 Date of Completion: 30-06-2017. Financial progress: Funds released on 25-07-2016 and transferred to WASA account / online on 01-08-2016. Major Comopnent of Project: Rehabilitation of OHRs. 16 Nos. Rehabilitation of Ground Storage Tanks. 18 Nos. Installation of Pumping Machinery at OHRs. 43 Nos. Physical Progress: Completed part of project: 57%. Part of project under execution: 43%. Remaining parts of project: 43%. Any other issue / bottleneck. NIL Engagement of consultants for TPV is in process.

**MONTHLY PROGRESS REPORT TILL END 31-01-2017  
(DEVELOPMENT PROGRAMME 2016-17)**

Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-01-2017	%Utilization on Releases 31-01-2017	2,947.363 (Rs. In million)		Remarks
										Total Cummulative Expenditure Upto 31-01-	Physical Progress (%)	
9	4369	Providing and Laying of Sewer Line in Muradabad, Rasool Nagar, Khalid Town, Naqishbandi Town, Rehman Colony & Bismillah Park, Faisalabad.	49.230	19.990	29.230	29.230	29.230	5.957	20%	25.947	55%	Date of start of PC-I preparation: -April, 2015. Date of T.S: 22-05-2015. Date of Tender: 23-06-2015. Date of start of Project: 28-07-2015 Date of Completion: 30-06-2017. Financial progress: Funds released on 25-07-2016 and transferred to WASA account / online on 01-08-2016. Major Comopnent of Project: P/L Sewer 9" dia to 15" dia. 16.04km Physical Progress: Completed part of project: 55%. Part of project under execution: 45%. Remaining parts of project: 45%. Any other issue / bottleneck. NIL Engagement of consultants for TPV is in process.
10	4370	Extension of water supply and sewerage facilities to unserved areas in Hassanpura, Himat Pura, Kehkashan Colony No. 2, Yousaf Abad, Al Fiaz Colony, Fareed Town, Gulbahar Colony, Sadiq Nagar, Dawood Nagar, Chishtia Park and Nasir Town etc.	75.000	30.000	45.000	45.000	45.000	12.136	27%	42.136	55%	Date of start of PC-I preparation: -August, 2015. Date of T.S:23-09-2015. Date of Tender: 16-11-2015. Date of start of Project: 22-12-2015 Date of Completion: 30-06-2017. Financial progress: Funds released on 25-07-2016 and transferred to WASA account / online on 01-08-2016. Major Comopnent of Project: Sewer 9" dia to 15" dia. 14 km Water Supply Line 90mm to 280mm. 18.5km. Physical Progress: Completed part of project: 55%. Part of project under execution: 45%. Remaining parts of project: 45%. Any other issue / bottleneck. NIL Engagement of consultants for TPV is in process.
<b>Sub Total</b>			<b>3049.004</b>	<b>1,326.426</b>	<b>1,123.017</b>	<b>1,121.742</b>	<b>1,121.742</b>	<b>701.281</b>	<b>63%</b>	<b>2,027.707</b>		
<b>GDA</b>												

**MONTHLY PROGRESS REPORT TILL END 31-01-2017  
(DEVELOPMENT PROGRAMME 2016-17)**

2,947.363											(Rs. In million)	
Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-01-2017	%Utilization on Releases 31-01-2017	Total Cumulative Expenditure Upto 31-01-17	Physical Progress (%)	Remarks
1	4371	Construction of Road from Samanabad Chungi to G. T. Road along Lohianwala Distributry, Tehsil & District Gujranwala.	155.148	137.574	17.574	17.574	17.574	11.597	66%	149.171	98%	Date of TS:24-04-2014 Date of Tender:10-05-2014 Date of Start: 16-05-2014 Date of Completion: 31-12-2016 Funds Released on 25-07-16 Physical Progress • Road work, RCC sewer line, tuff tile, RCC retaining wall, street lights completed. • Balance work of slip road is held up due to construction of fly over at Aziz Cross by Highways Deptt.
2	4372	Construction of Road along Gujranwala Main Drain from Sheikhpura Road to Western Bye Pass Near Coca Cola Factory, Gujranwala.	200.000	96.810	103.190	103.190	103.190	58.953	57%	155.763	80%	Date of TS:28-01-2015 Date of Tender:07-02-2015 Date of Start: 10-02-2015 Date of Completion: 31-01-2017 Funds Released on 25-07-16. Physical Progress Road work 85% completed. Raising of nullah, PCC shoulders 50% completed. Remaining work of foot path is in progress.
3	4373	Dualization of Main Road Peoples Colony from Under Pass to Main Market Peoples Colony, Gujranwala.	80.000	26.304	40.000	40.000	40.000	40.000	100%	66.304	82%	Date of TS:01-04-2016 Date of Tender:18-04-2016 Date of Start: 19-04-2016 Date of Completion: 31-01-2017 Funds Released on 25-07-16. Physical Progress Road work 90% completed. Raising of nullah,PCC shoulders 70% completed. Remaining work of foot path is in progress.
<b>Sub Total</b>			<b>435.148</b>	<b>260.688</b>	<b>160.764</b>	<b>160.764</b>	<b>160.764</b>	<b>110.550</b>	<b>69%</b>	<b>371.238</b>		
<b>WASA GDA</b>												
1	4374	Upgrading of Mechanical System for Sewerage and Drainage Services in Gujranwala. (JICA Grant)	52.110	45.000	7.111	7.111	7.111	4.524	64%	49.524	97%	Date of TS:12-02-2015 Date of Tender:28-02-2015 Date of Start: 28.02.15 Date of Completion: 30.12.16 Funds Released on 25-07-16. Physical Progress i) Completed Part of Project Store, generators ii) Part of Project under execution. Parking Sheds . iii) Remaining Parts of Project. Boundary Wall.

**MONTHLY PROGRESS REPORT TILL END 31-01-2017  
(DEVELOPMENT PROGRAMME 2016-17)**

2,947.363											(Rs. In million)	
Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-01-2017	%Utilization on Releases 31-01-2017	Total Cumulative Expenditure Upto 31-01-	Physical Progress (%)	Remarks
2	4375	Construction of RCC Drain Qila Mian Singh Minor from Rajkot Disposal Station to Western bypass, Gujranwala	949.575	549.575	400.000	400.000	400.000	249.162	62%	798.737	85%	Date of TS:30-12-2014 Date of Tender:06-05-2015 Date of Start: 28.05.15 Date of Completion: 30.12.16 Funds Released on 25-07-16. Physical Progress i) Completed Part of Projec 80% Drain Completed. ii) Part of Project under execution. 20% in Progress iii) Remaining Parts of Project. Discharge Sumps.
3	4376	Sewerage / Drainage and PCC at Nowshera Road and adjoining abadies in Gujranwala	194.607	38.000	156.607	156.607	156.607	94.116	60%	132.116	75%	Date of TS:28-09-2015 Date of Tender:23-11-2015 Date of Start: 28.02.15 Date of Completion: 30.12.16 Funds Released on 25-07-16. Physical Progress i) Completed Part of Projec Sewer, PCC and drains in progress ii) Part of Project under execution.Sewer, PCC and drains in progress iii) Remaining Parts of Project. Sewer, PCC and drains in progress
4	4377	Sewerage / Drainage and PCC at Khiali Shahpur and adjoining abadies In Gujranwala	150.359	21.175	129.184	129.184	129.184	78.555	61%	99.730	60%	Date of TS:28-09-2015 Date of Tender:23-11-2015 Date of Start: 28.02.15 Date of Completion: 30.12.16 Funds Released on 25-07-16. Physical Progress i) Completed Part of Projec Sewer, PCC and drains in progress ii) Part of Project under execution.Sewer, PCC and drains in progress iii) Remaining Parts of Project. Sewer, PCC and drains in progress
5	4378	Sewerage / Drainage and PCC at Madina colony, Shadman Town, Muhammadi Park and adjoining Abadies in Gujranwala	145.345	40.000	105.345	105.345	105.345	63.981	61%	103.981	68%	Date of TS:28-09-2015 Date of Tender:23-11-2015 Date of Start: 28.02.15 Date of Completion: 30.12.16 Funds Released on 25-07-16. Physical Progress i) Completed Part of Projec Sewer, PCC and drains in progress ii) Part of Project under execution.Sewer, PCC and drains in progress iii) Remaining Parts of Project. Sewer, PCC and drains in progress



**MONTHLY PROGRESS REPORT TILL END 31-01-2017  
(DEVELOPMENT PROGRAMME 2016-17)**

Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-01-2017	%Utilization on Releases 31-01-2017	2,947.363 (Rs. In million)		Remarks
										Total Cumulative Expenditure Upto 31-01-	Physical Progress (%)	
6	4379	Drainage Sanitation at Nowshera Sansi and adjoining abadies In Gujranwala	76.049	40.000	36.049	36.049	36.049	22.876	63%	62.876	80%	Date of TS:28-09-2015 Date of Tender:23-11-2015 Date of Start: 28.02.15 Date of Completion: 30.12.16 Funds Released on 25-07-16. Physical Progress i) Completed Part of Projec Sewer, PCC and drains in progress ii) Part of Project under execution.Sewer, PCC and drains in progress iii) Remaining Parts of Project. Sewer, PCC and drains in progress
7	4380	Laying of Sewerage line along Eastern Bypass from Jinnah Road to Disposal	195.446	50.000	145.446	145.446	145.446	95.289	66%	145.289	75%	Date of TS:02-10-2015 Date of Tender:23-10-2015 Date of Start: 28.02.15 Date of Completion: 30.12.16 Funds Released on 25-07-16. Physical Progress i) Completed Part of Projec 60% completed. ii) Part of Project under execution. Sewer in progress iii) Remaining Parts of Project. Disposals
8	4381	Construction of Water Overhead Reservoirs & allied works in the City	164.380	52.800	109.380	109.380	109.380	71.587	65%	124.387	75%	Date of TS:28-09-2015 Date of Tender:23-11-2015 Date of Start: 28.02.15 Date of Completion: 30.12.16 Funds Released on 25-07-16. Physical Progress i) Completed Part of Project 2 OHR Completed ii) Part of Project under execution.4 OHR in Progress iii) Remaining Parts of Project. 2 OHR & Staff Quarter.
		<b>Sub Total</b>	<b>1927.871</b>	<b>836.550</b>	<b>1,089.122</b>	<b>1,089.122</b>	<b>1,089.122</b>	<b>680.090</b>	<b>62%</b>	<b>1,516.640</b>		
		<b>RDA</b>										

**MONTHLY PROGRESS REPORT TILL END 31-01-2017  
(DEVELOPMENT PROGRAMME 2016-17)**

2,947.363											(Rs. In million)	
Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-01-2017	%Utilization on Releases 31-01-2017	Total Cummulative Expenditure Upto 31-01-	Physical Progress (%)	Remarks
1	4382	Rehabilitaion of Airport Road from Ammar Chowk to Karal Chowk, Rawalpindi	502.010	202.010	200.000	200.000	200.000	175.000	88%	377.010	96%	Funds Released by F.D on 14-07-16, received in HUD&PHED on 22-07-16 and issued on 25-07-16. A.A = 27.02.2015 T.S = 09.03.2015 Contractor: M/S NLC. Consultant: M/S New Vision. 1. Asphalt 90% 2. Street Lights 100% 3. Jaffery Wall 10% 4. Road Furniture 95%
2	4383	Rehabilitation/ Improvement of Rawal Road from Airport Road to Chandni Chowk, Rawalpindi	441.072	75.000	366.072	366.072	366.072	238.000	65%	313.000	55%	Funds Released by F.D on 25-07-16. A.A = 20.10.2015 Contractor M/S Salman Enterprises. 1. Asphalt 65% 2. Drainage 90% 3. Street Lights 50% 4. Road Furniture 25%
3	4384	Pre-Feasibility for New City Development Along Motorway Corridor.(PC-II) RDA	139.734	69.867	69.867	69.867	69.867	53.784	77%	123.651		Funds Release on 24-08-16. Scheme is being executed by Urban Unit
4	4385	Widening / Improvement of link road from Jamia High school for Boys / Girls to Govt. Hashmat Ali collage and Ghosia Chowk, Rawalpindi.	31.324	11.611	19.713	19.713	19.713	13.850	70%	25.461		Funds Released by F.D on 14-07-16, received in HUD&PHED on 22-07-16 and issued on 25-07-16. A.A = 07.09.2015 T.S = 16.09.2015 Contractor: M/S Fayyaz & Co 1. Land Acquisition 90% 2. Civil Work Awarded
<b>Sub Total</b>			<b>1114.140</b>	<b>358.488</b>	<b>655.652</b>	<b>655.652</b>	<b>655.652</b>	<b>480.634</b>	<b>73%</b>	<b>839.122</b>		
<b>WASA RDA</b>												

**MONTHLY PROGRESS REPORT TILL END 31-01-2017  
(DEVELOPMENT PROGRAMME 2016-17)**

Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-01-2017	%Utilization on Releases 31-01-2017	2,947.363 (Rs. In million)		Remarks
										Total Cumulative Expenditure Upto 31-01-	Physical Progress (%)	
1	4386	Comprehensive Water Supply Scheme for Morgah, Kotha Kalan, Dhok Chaudhrian, Gulrez and neighbouring colonies, District Rawalpind	592.855	350.000	242.855	242.855	242.855	101.289	42%	451.289	80%	Date of TS : 12.08.2015 Date of Tender:05.09.2015 Date of start: 16.09.2015 Funds Released on 25-07-16. Date of Completion: 15.09.2017 Physical Progress: 80% i) Completed Part: 18 Nos. tubewells ii) Part under execution: Ground Storage tanks, Over head reservoirs, Rising main and Distibution Network. iii) Remaining parts of Project: Distribution network Consultant: M/s Umar Munshi Associates/M/s Master Consultant
2	4387	Laying of Trunk, Secondary and Lateral Sewer in Eastern Side of Murree Road (UC 30, 31, 32, 42, 43, 44, 45) (Planned under REIP), Rawalpindi.	168.000	116.500	51.500	51.500	51.500	12.683	25%	129.183	95%	Date of TS : 06.04.2015 Date of Tender:27.05.2015 Date of start:07.06..2015 Funds Released on 25-07-16. Date of Completion: 06.06.2017 Financial Progress: 77% Major components of Project. secondary and lateral sewers Physical Progress:95% Completed Part: secondary and lateral sewers i) ii) Part under execution: secondary and lateral sewers The scheme will be completed in saving and balance fund will be reappropriated to other WASA Scheme.

**MONTHLY PROGRESS REPORT TILL END 31-01-2017  
(DEVELOPMENT PROGRAMME 2016-17)**

2,947.363											(Rs. In million)	
Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-01-2017	%Utilization on Releases 31-01-2017	Total Cumulative Expenditure Upto 31-01-	Physical Progress (%)	Remarks
3	4388	Installation of 3 No. Tubewell, distribution system and sewerage system in PP-14, Rawalpindi.	28.507	18.000	10.507	10.507	10.507	8.082	77%	26.082	95%	Date of TS : 01.10.2015 Date of Tender:27.10.2015      Date of start: 13.11.2015 Funds Released on 25-07-16. Date of Completion: 12.11.2016 Financial Progress: 91% Major components of Project. 03 Nos. tubewells, Distribution network and sewer lines Physical Progress: 95% i) Completed Part: 03 Nos. tubewells ii) Part under execution: Water Distribution Network and sewer lines iii) Remaining parts of Project: Distribution network      Consultant: M/s Allied Engineering The project will be completed in saving
4	4389	Installation of 13 Nos. of Tube Wells in NA-54	98.630	40.000	58.630	58.630	58.630	31.230	53%	71.230	70%	Date of TS : 13.10.2015 Date of Tender:27.11.2015      Date of start: 04.12.2015 Funds Released on 25-07-16. Date of Completion: 03.06.2017 Financial Progress: 72% Major components of Project.13 Nos. tubewells and Distribution network. Physical Progress: 70% i) Completed Part: 08 Nos. tubewells ii) Part under execution: 05 Nos. tubewells and Water Distribution Network. iii) Remaining parts of Project: 02 Nos. Tube well Site for 2 Nos. tubewells is yet not provided by the Cantt Board

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(DEVELOPMENT PROGRAMME 2016-17)**

Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-01-2017	%Utilization on Releases 31-01-2017	2,947.363 (Rs. In million)		Remarks
										Total Cumulative Expenditure Upto 31-01-	Physical Progress (%)	
5	4390	Replacement of outlived Rusty & leaking pipelines and extension of distribution system (new) in leftover area with allied works in WASA jurisdiction, Rawalpindi. (Gastro Project Phase-II)	500.000	50.000	75.000	75.000	75.000	24.069	32%	74.069	20%	Date of TS : 03.05.2016 Date of Tender:25.05.2016 Date of start: 10.06.2016 Funds Released on 25-07-16. Date of Completion: 09.06.2018 Financial Progress: 11% Major components of Project.water supply lines (3 inch to 24 inch) Physical Progress: 20% i) Completed Part: 3 inch water supply line. ii) Part under execution:water supply lines (3 inch to 24 inch) iii) Remaining parts of Project: Consultant: M/s Osman & Co. Difficult to lay PVC Pipe at narrow streets.
6	4391	Comprehensive Sewerage System in UC 74,75,76 & 77 (Phaes-I)	197.747	20.000	177.747	177.747	177.747	66.347	37%	86.347	45%	Date of TS : 15.10.2015 Date of Tender:17.11.2015 Date of start: 07.05.2016 Funds Released on 25-07-16. Date of Completion: 06.05.2017 Financial Progress: 44% Major components of Trunk and lateral lines (9 inch to 48 inch) Physical Progress: 45% i) Completed Part: Nil ii) Part under execution:trunk sewer (48 inch iii) Remaining parts of Project: Trunk and lateral sewers (9 inch to 42 inch) Some portion of route of Outfall sewer was redesigned due to construction of koral Chowk Interchange and Service road at Islamabad Expressway by CDA. Consultant: M/s Osmani & Co.

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Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-01-2017	%Utilization on Releases 31-01-2017	2,947.363 (Rs. In million)		Remarks
										Total Cumulative Expenditure Upto 31-01-	Physical Progress (%)	
7	4392	Extension of water facilities in extended controlled area recently notified by Punjab Government	250.000	50.000	100.000	100.000	100.000	55.266	55%	105.266	45%	Date of TS : 02.04.2016 Date of Tender:18.04.2016 Date of start: 07.05.2016 Funds Released on 25-07-16. Date of Completion: 06.05.2018 Financial Progress: 42% Major components : 11 Nos. tubewells, 02 Nos. Over head reservoir and distribution network Physical Progress: 45% i) Completed Part: 08 Nos. tubewells ii) Part under execution: 03 Nos. tubewells and distribution network iii) Remaining parts of Project: Over Head Reservoir and Distribution Network) Consultant: M/s Osmani & Co
8	4393	Providing and laying of Sewer Lines in the area of NA-56, Rawalpindi	99.460	40.000	60.000	60.000	60.000	24.729	41%	64.729	65%	Date of TS : 15.12.2015 Date of Tender:20.1.2016 Date of start: 05.02.2016 Funds Released on 25-07-16. Date of Completion: 04.02.2017 Financial Progress: 65% Major components: Sewer lines (9 inch to 24 inch) Physical Progress: 65% i) Completed Part: Sewer lines ii) Part under execution: Sewer lines iii) Remaining parts of Project: revised Pc-1 approved and tender awarded on 19 December 2016. Work is in progress
9	4394	Water Supply Scheme for Dhoke Raja Muhammad Khan, U/C Chakala, Rawalpindi	28.000	1.000	27.000	27.000	27.000	12.527	46%	13.527	60%	Date of TS : 07.11.2015 Date of Tender:15.3.2016 Date of start: 02.04.2016 Funds Released on 25-07-16. Date of Completion: 01.04.2017 Financial Progress: 48% Major components : 1 No. Tubewell and Distribution Network Physical Progress: 60% i) Completed Part: 1 No. tubewell ii) Part under execution: Distribution network iii) Remaining parts of Project: Distribution network
<b>Sub Total</b>			<b>1963.199</b>	<b>685.500</b>	<b>803.239</b>	<b>803.239</b>	<b>803.239</b>	<b>336.222</b>	<b>42%</b>	<b>1,021.722</b>		
<b>WASA MDA</b>												

**MONTHLY PROGRESS REPORT TILL END 31-01-2017  
(DEVELOPMENT PROGRAMME 2016-17)**

Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-01-2017	%Utilization on Releases 31-01-2017	2,947.363 (Rs. In million)		Remarks
										Total Cumulative Expenditure Upto 31-01-	Physical Progress (%)	
1	4395	Replacement of outlived sewer lines in Multan	1000.213	688.000	312.213	312.213	312.213	270.310	87%	958.310	88%	Funds Released on 25-07-16. A.A: 18.2.2015 T.S: 27.2.2015 Award :07.4.2015. Start: 9.4.2015 Completion 30.06.2017 M/S Shad Const., M/S Tahir & Co., M/S Javed Subhan, M/S Al-Shan Const., Consultant NESPAK, Work in progress
2	4396	Master Planning of water supply & sewerage i/c Consumer Survey & upgradation of billing system Multan	87.023	41.512	45.511	45.511	45.511	6.060	13%	47.572	70%	Funds Released on 25-07-16. A.A: 24.8.2015 Award of work: 3.11.2015. Start: 18.11.2015 Completion: 30-06-2017, 1. Pilot area report & inception report (Completed). 2. GIS based survey report (Completed). 3. Draft Master Plan will be submitted upto Fab, 2017. 4. Preliminary designed and estimates after approval of draft master plan. 5. Final design report upto April-17, Work in progress, Consultant NESPAK - ARTELIA (JV)
		<b>Sub Total</b>	<b>1087.236</b>	<b>729.512</b>	<b>357.724</b>	<b>357.724</b>	<b>357.724</b>	<b>276.370</b>	<b>77%</b>	<b>1005.882</b>		
		<b>BDA</b>										

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(DEVELOPMENT PROGRAMME 2016-17)**

Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-01-2017	%Utilization on Releases 31-01-2017	2,947.363 (Rs. In million)		Remarks
										Total Cummulative Expenditure Upto 31-01-	Physical Progress (%)	
1	4397	Dulaization of road from Radio Station to Dewan Wali Pully City Bahawalpur	105.700	35.925	69.775	69.775	69.775	11.876	17%	47.801	59%	<p>Funds Released by F.D on 14-07-16. Date of T.S : 18-11-2015 Date of Tender : 12-03-16 Date of start of Project : 22-04-16 (after fifteen days of Work order i.e 07-05-16) Date of Completion of Project: 22-01-17 (09 months) Major components of Project: Earth work, Sub-base, Base, Asphalt. Physical Progress: (i) Completed Part of Project: 1.75 km earthwork, 1.75 km Sub-base, Base 1.75 km &amp; Kerb stone installed 1.2 Km (ii) Part of project under execution: 0.25 km earthwork in progress, 0.25 km sub-base in progress , 0.25 Km WBM is in progress &amp; 0.8 Km installation of Kerb stone (iii) Remaining parts of project: 2 km Asphalt is completely un-executed. Any other issue / bottleneck: Relying of 2" dia 0.1 Km, pipe is still not completed by SNGPL, 1 poles by Mepco, water supply T.M.A city needs to be completed as the earliest. 3rd crossing one gas station to be removed .</p>



**MONTHLY PROGRESS REPORT TILL END 31-01-2017  
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Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-01-2017	%Utilization on Releases 31-01-2017	2,947.363 (Rs. In million)		Remarks
										Total Cummulative Expenditure Upto 31-01-	Physical Progress (%)	
2	4398	Installation of Traffic Signals at Bahawalpur City	129.910	0.355	94.403	94.403	94.403	10.465	11%	10.820	8%	Funds Released on 25-07-16. T.S regarding the subject scheme has been completed from TEPA Lahore on 01-11-2016. Major components of Project: Earth work, Sub-base, Base, Asphalt, Kerb Stone, footpath & electrical / mechanical & solar system work regarding traffic signals at 13 Nos chowk Physical Progress: (i) Completed Part of Project: Earth work, Sub-Base, Base course at One Unit Chowk has been completed. (ii) Part of project under execution: Earth work, Sub-Base and Base course at two chowks is in progress. (iii) Remaining parts of project: 10 Nos chowks are completely unattended Now, total work of Electrical / Mechanical work regarding Traffic Signal is to be required. Any other issue / bottleneck: The department has submitted the deposit work amount to PTCL & Wapda for relocation of existing poles & accessories. Sui gas, tress, billboards & optical fibers are shitting pending.
		<b>Sub Total</b>	<b>235.610</b>	<b>36.280</b>	<b>164.178</b>	<b>164.178</b>	<b>164.178</b>	<b>22.341</b>	<b>14%</b>	<b>58.621</b>		
		<b>Total On-Going</b>	<b>40769.804</b>	<b>17,720.767</b>	<b>11,372.000</b>	<b>11,370.725</b>	<b>11,370.725</b>	<b>5,409.340</b>	<b>48%</b>	<b>23,130.107</b>		
		<b>New Schemes</b>										
		<b>WASA LDA</b>										
1	4399	Installation of Filtration Plants on 105 No. Tubewells	354.981	0.000	150.000	150.000	0.000	0.000	0%	0.000		start of PC-I prep: Mar-16 submission of PC-I:27.05.16 A.A.: 21.07.16 T.S.: NA Award of Work: NA Start of Work: NA Completion Date: NA Current status Preparation of Tender Documents in progress by consultants. Consultant: M/s NESPAK

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2,947.363

(Rs. In million)

Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-01-2017	%Utilization on Releases 31-01-2017	Total Cummulative Expenditure Upto 31-01-	Physical Progress (%)	Remarks
2	4400	Replacement of Tubewells including Tubewells on CM Directives (45 Nos)	586.522	0.000	650.000	600.000	0.000	0.000	0%	0.000		start of PC-I prep: April-16 submission of PC-I:20-06-16 A.A issued on 05-12-16. Current status : Selection of consultants in progress.Due date for submission of Technical & Financial Bids is 16.02.2017.
3	4401	Strom water Drainage System from Haji Camp to River Ravi via Laxmi Chowk, Mcleod Road, Nabha Road, Chauburji and Sham Nagar Lahore	2400.000	0.000	500.000	500.000	250.000	0.000	0%	0.000		Start of PC-I prep: June-16 submission of PC-I:22.07.16 A.A issued on 20-10-16. Current status : Prequalification of contractor is completed. Bids opened on 29.12.2016. It was 8.353% above. Project is in re-tendering phase for the 4th time.Consultant: M/s NESPAK
4	4402	Installation of Water Filtration Plant and Reboring on Tubewell in Ittehad Colony Gulberg, Lahore.	27.000	0.000	20.000	20.000	20.000	0.000	0%	0.000		Start of PC-I prep : Feb-16 submission of PC-I: 16-04-16 Scheme Approved in DDC meeting held on 29-10-16.AA issued on 01-11-16.Funds Allocated by P&D on 24-11-16. Funds Released by FD on 23-12-16. Current status Project is in tendering phase.
5	4403	Provision of clean drinking water, sewerage system, PCC and allied facilities in ravi road, Islampura and adjoining abadies Lahore.	494.326	0.000	160.000	160.000	80.000	20.000	25%	20.000	5%	start of PC-I prep:May-16 submission of PC-I:25-7-16 AA issued on 27-10-16. Funds Allocated by P&DD on 14-11-16. Funds Released by FD on 23-12-16. Current status : Work has been started on site. Consultant: M/s NESPAK
6	4404	Provision of clean drinking water, sewerage system, PCC and allied facilities in sheranwala gate, fazal park and adjoining abadies Lahore.	501.080	0.000	160.000	160.000	160.000	0.000	0%	0.000		Scheme Approved in PDWP meeting held on 18-10-16. Funds Allocated by P&DD on 28-11-16. Funds Released by FD on 23-12-16. Current status : Work awarded. Consultant: M/s NESPAK
7	4405	Provision of clean drinking water, sewerage system, PCC and allied facilities in Allama Iqbal town, Canal Park and adjoining abadies Lahore.	490.254	0.000	160.000	160.000	80.000	0.000	0%	0.000		start of PC-Iprep:May-16 submission of PC-I:30-07-16 PC-I sent to P&DD on 15-08-16. Funds Allocated by P&DD on 11-11-16. Funds Released by FD on 23-12-16. Current status : Work awarded. Consultant: M/s NESPAK

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Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-01-2017	%Utilization on Releases 31-01-2017	2,947.363 (Rs. In million)		Remarks
										Total Cummulative Expenditure Upto 31-01-	Physical Progress (%)	
8	4406	Provision of clean drinking water, sewerage system, PCC and allied facilities in Shimla Pahari and adjoining abadies Lahore.	507.166	0.000	160.000	160.000	80.000	12.000	15%	12.000	5%	start of PC-lprep:July-16 submission of PC-I:30-8-16 Funds Allocated by P&DD on 16-11-16. Funds Released by FD on 23-12-16. Current status : Financial Bid opened on 27.12.2016,Evaluation is under process. Consultant: M/s NESPAK
9	4407	Provision of clean drinking water, sewerage system, PCC and allied facilities in Chohan colony Singh pura and adjoining abadies Lahore.	425.358	0.000	160.000	160.000	80.000	24.000	30%	24.000	10%	start of PC-lprep:-July-16 submission of PC-I:30-8-16 Scheme Approved in PDWP meeting held on 20.09.2016. Current status : Work has been started on site. Consultant: M/s NESPAK
10	4408	Provision of clean drinking water, sewerage system, PCC and allied facilities in Sabzazar and adjoining abadies Lahore.	493.273	0.000	160.000	160.000	80.000	32.000	40%	32.000	7%	start of PC-lprep: May-16 submission of PC-I:30-7-16 Funds Allocated by P&DD on 10-11-16. Funds Released by FD on 23-12-16. Current status : Work has been started on site. Consultant: M/s NESPAK
11	4409	Provision of clean drinking water, sewerage system, PCC and allied facilities in Shahdra and adjoining abadies Lahore.	618.782	0.000	200.000	200.000	100.000	0.000	0%	0.000		start of PC-lprep:May-16 submission of PC-I:26-7-16. Funds Allocated by P&DD on 24-11-16. Funds Released by FD on 23-12-16. Current status : No tenders received on 17.12.2016, Applications for Pre-Qualification of contractors due on 06.02.2017. Consultant: M/s NESPAK
12	4410	Provision of clean drinking water, sewerage system, PCC and allied facilities in Gaj Bazar, Gulistan Colony and adjoining abadies Lahore.	792.704	0.000	250.000	250.000	125.000	68.750	55%	68.750	15%	start of PC-lprep:May-16 submission of PC-I:23-7-16 Scheme Approved in PDWP meeting held on 20.09.2016. AA issued on 06-10-16. Funds Released by FD on 23-11-16. Current status : Work allotted and is under execution. Consultant: M/s NESPAK
13	4411	PCC and drainage Scheme in UC-117 Mansoor, Lahore	200.000	0.000	100.000	0.000	0.000	0.000	0%	0.000		Dy. Secretary(UD) HUD & PHED requested for transferred of Scheme to TMA or PHED vide No.DMD(O&M)/1623-26 dated 16.11.2016.Scheme Approved on 14-02-17.

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2,947.363

(Rs. In million)

Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-01-2017	%Utilization on Releases 31-01-2017	Total Cumulative Expenditure Upto 31-01-	Physical Progress (%)	Remarks
	1947	Provision of clean drinking water, sewerage system,PCC and allied facilities in Walton Hussainabad and adjoining abadies	500.000	0.000	80.000	80.000	40.000	14.000	35%	14.000	3%	Funds Allocated by P&DD on 15-12-16. Funds Released by FD on 10-01-17. Work allotted & in progress. Consultant: M/s NESPAK
		<b>Sub Total</b>	<b>8391.446</b>	<b>0.000</b>	<b>2910.000</b>	<b>2760.000</b>	<b>1095.000</b>	<b>170.750</b>	<b>16%</b>	<b>170.750</b>		
		<b>WASA FDA</b>										
1	4412	Replacement of rusted/damaged water supply lines in the entire city. (Gastro-III).	250.000	0.000	100.000	100.000	50.000	37.540	75%	37.540	16%	Date of start of PC-I preparation: -July, 2016. Funds Allocated by P&DD on 28-09-16. Date of T.S: Nil. Date of Tender: Nil. Date of start of Project: Nil. Date of Completion: Nil. Financial progress: Online / transferred of funds in WASA account is under process. Funds released on 27-10-2016 and transferred to WASA account on 06-12-2016. Major Comopnent of Project: Water supply network 3"to 6" dia, 8" to 12" dia & 12" to 18" dia. 107.46km. Physical Progress: Completed part of project: 16%. Part of project under execution: 84%. Remaining parts of project: 84%. Any other issue / bottleneck. NIL. Enagement of consultant is in process.
2	4413	Extension of water Resource Faisalabad for city Phase-II (French Funded)	13934.145	0.000	50.000	50.000	0.000	0.000	0%	0.000		Scheme approved by PDWP on 16-12-16 & sent to CDWP for approval.
	1986	Laying of Water Supply Lines in different areas of PP-71, Faisakabad.	10.000	0.000	10.000	10.000	0.000	0.000	0%			Funds Allocated by P&D on 15-11-16.
		<b>Sub Total</b>	<b>14194.145</b>	<b>0.000</b>	<b>160.000</b>	<b>160.000</b>	<b>50.000</b>	<b>37.540</b>	<b>75%</b>	<b>37.540</b>		
		<b>GDA</b>										
1	4414	Construction of Road along Qila Mian Singh Minor from Alam Chowk to Gondlanwala Road to Samanabad Chungi, District Gujranwala.	398.511	0.000	100.000	100.000	50.000	15.355	31%	15.355		Approved in DDSC meeting held on 19-09-16.AA issued on 23-09-16.Funds allocated by P&DD on 10-10-16.Funds released on 27-10-16.Pre-qualification process completed.
		<b>Sub Total</b>	<b>398.511</b>	<b>0.000</b>	<b>100.000</b>	<b>100.000</b>	<b>50.000</b>	<b>15.355</b>	<b>31%</b>	<b>15.355</b>		
		<b>WASA GDA</b>										
1	4415	Drainage Sanitation at Mian Sansi and Adjoining Abadies in Gujranwala	76.458	0.000	19.668	19.668	10.000	10.000	100%	10.000	15%	Date of A.A 23-09-2016 Date of Tender 17.10.16 Date of Completion. 30.06.18 Funds Released on 16-08-16. Work Allotted on 22.10.2016

**MONTHLY PROGRESS REPORT TILL END 31-01-2017  
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2,947.363											(Rs. In million)	
Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-01-2017	%Utilization on Releases 31-01-2017	Total Cumulative Expenditure Upto 31-01-	Physical Progress (%)	Remarks
2	4416	Drainage Sanitation at Kaller Abadi and Adjoining Abadies in Gujranwala	43.868	0.000	43.868	43.868	20.000	20.000	100%	20.000	50%	Date of A.A 23-09-2016 Date of Tender 17.10.16 Date of Completion. 30.06.17 Funds Released on 16-08-16. Work Allotted on 22.10.2016
3	4417	Drainage Sanitation at Kashmir Colony, Therri Sansi and Adjoining Abadies in Gujranwala	27.384	0.000	27.384	27.384	14.000	14.000	100%	14.000	55%	Date of A.A 23-09-2016 Date of Tender 17.10.16 Date of Completion. 30.06.17 Work Allotted on 22.10.2016
4	4418	Drainage Sanitation at Ghoray Shah Road and Adjoining Abadies in Gujranwala	60.700	0.000	20.000	20.000	10.000	10.000	100%	10.000	20%	Date of A.A 23-09-2016 Date of Tender 17.10.16 Date of Completion. 30.06.18 Work Allotted on 22.10.2016 Funds Released on 16-08-16.
<b>Sub Total</b>			<b>208.410</b>	<b>0.000</b>	<b>110.920</b>	<b>110.920</b>	<b>54.000</b>	<b>54.000</b>	<b>100%</b>	<b>54.000</b>		
<b>RDA</b>												
1	4419	Dualization of link road from Tipu Road to Airport road, Rawalpindi	250.000	0.000	50.000	50.000	0.000	0.000	0%	0.000		Approved in DDSC meeting held on 19-09-16.AA issued on 26-09-16. PQ of contractor is in process Resident Engineerl is called Funds yet not released
2	4420	Feasibility study & detailed design for signal free movement at Liaquat Bagh and Marris Chowk Murree Road , Rawalpindi	10.000	0.000	10.000	10.000	0.000	0.000	0%	0.000		Approved in PDWP meeting held on 02-12-16. 1. PC-I has been approved. 2. EOI is called 3. Funds yet not released
3	4421	Remodeling of Double Road I.J.P Road Junction, Rawalpindi.	1950.000	0.000	10.000	10.000	0.000	0.000	0%	0.000		Feasibility Study & Detailed Design is in process. 55% work has been completed by the consultant M/S EA consulting
<b>Sub Total</b>			<b>2210.000</b>	<b>0.000</b>	<b>70.000</b>	<b>70.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0%</b>	<b>0.000</b>		
<b>WASA RDA</b>												
1	4422	Lai Nullah Protection and its Dredging / desilting Work (Phase-I)	197.130	0.000	50.000	50.000	25.000	0.000	0%	0.000		Scheme approved by DDWP on 15 September 2016. Funds allocated by P&DD on 10-10-16.Funds Released on 27-10-16. prequalification of contractios has been completed. Bid invited from prequalified firm
2	4423	Comprehensive Sewerage System in UC 74,75,76 & 77 (Phaes-II)	348.603	0.000	90.000	90.000	90.000	0.000	0%	0.000		Scheme Approved in DDSC meeting held on 04.10.2016.AA issued on 06-10-16.Funds allocated by P&DD on 08-12-16.Funds Relesed by FD on 27-12-16.Work awarded on 22.01.2017 and constructor is mobilizing resources.
<b>Sub Total</b>			<b>545.733</b>	<b>0.000</b>	<b>140.000</b>	<b>140.000</b>	<b>115.000</b>	<b>0.000</b>	<b>0%</b>	<b>0.000</b>		
<b>WASA MDA</b>												

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2,947.363

(Rs. In million)

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1	4424	Augmentation /Improvement of Disposal Station Multan Phase-I	591.000	0.000	400.000	400.000	200.000	5.568	3%	5.568		Approved in PDWP meeting on 26-07-16.AA is issued on 31-08-16.TOR sent for Approval.Funds Allocated by P&D on 31-10-16.Funds Released by FD on 07-11-16.The consultant has been selected and task of detailed Engineering Design is in process. 4. Scope of Works i. Installation of
		<b>Schemes Shifted from PHED</b>										
	2052	Repair of Water Supply in various localities of NA150/PP196	20.000	0.000	10.000	10.000	10.000	3.160	32%	3.160	10%	Tenders received on 29-11-2016 & in process. Funds Released by F.D on 09-01-17
	2368	Rural Sewerage & Drainage Scheme in UC 52 District Multan.	68.510	0.000	10.000	10.000	10.000	0.000	0%	0.000		Approved AA issued on 1.10.2016 - Funds Released by F.D on 09-01-17 Tender received on dated 28.01.2017 work order in process.
	2369	Rural Sewerage & Drainage Scheme in UC 129 District Multan.	70.000	0.000	15.000	15.000	15.000	0.000	0%	0.000		Approved AA issued on 1.10.2016 - Funds Released by F.D on 09-01-17 Tender received on dated 28.01.2017 work order in process.
	2371	Sewerage and Water Supply Schemes in UC1 Nizamabad, UC2 Amirabad, UC3 Shadab Colony, UC4 Gulgasht Colony, UC5 Usmanabad, UC6 Officers Colony, UC7 Shamsabad, UC8 Shamsabad, UC9 Wahdat Colony, UC10 Khushal Colony, UC11 Hasanabad, UC12 Mehria Colony, UC 13 B	50.000	0.000	10.000	10.000	10.000	0.000	0%	0.000		Approved AA issued on 1.10.2016 - Funds Released by F.D on 09-01-17 Tender received on dated 28.01.2017 work order in process.
	2376	Upgrading and new lines of water supply & sewerage in each Union Councils 14 & 15	35.000	0.000	15.000	15.000	15.000	3.460	23%	3.460	7%	Tenders received on 29-11-2016 & in process. Funds Released by F.D on 09-01-17
		<b>Sub Total</b>	<b>834.510</b>	<b>0.000</b>	<b>460.000</b>	<b>460.000</b>	<b>260.000</b>	<b>12.188</b>	<b>5%</b>	<b>5.568</b>		
		<b>MDA</b>										
1	4425	Widening and improvement of road from MDA Chowk to Dera Adda Chowk Multan (Dual Carriageway). (5.2 Km Length and 100 ft Wide)	574.719	0.000	500.000	500.000	0.000	0.000	0%	0.000		Scheme Approved in PDWP meeting on 27-01-17.The request has been made for the release of fund to start the work at site.
		<b>Sub Total</b>	<b>574.719</b>	<b>0.000</b>	<b>500.000</b>	<b>500.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0%</b>	<b>0.000</b>		
		<b>FMDA</b>										
1	4426	Construction of metalled from ring road to Khar Fort Munro road (By pass)	42.070	0.000	42.070	42.070	21.000	0.000	0%	0.000		AA issued on 04-04-16.Funds allocated by P&DD on 04-08-16.Funds Released on 16-08-16.Work started and physical progress on site 15%

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										Total Cummulative Expenditure Upto 31-01-	(Rs. In million)		
2	4427	Establishment of FMDA Complex	75.403	0.000	75.000	75.000	0.000	0.000	0%	0.000		Scheme Approved in DDWP meeting held on 26-01-17. Purchase of land for FMDA complex process for section-4 started for public notice.	
3	4428	Management of solid waste at Fort Munro	71.620	0.000	71.620	71.620	0.000	0.000	0%	0.000		Scheme Approved in DDWP meeting held on 26-01-17. The concern matter discussed in committee which meeting held on 28-12-16 and report submitted to DDWP in next coming meeting for Admin Approval.	
4	4429	Beautification of Khar Parks at Fort Munro	10.000	0.000	10.000	10.000	5.000	0.000	0%	0.000		AA issued on 04-04-16.Funds allocated by P&DD on 04-08-16.Funds Released on 16-08-16.Work started.	
5	4430	Extension of Mosque at Fort Munro.	3.960	0.000	3.960	3.960	0.000	0.000	0%	0.000		AA issued on 04-04-16.Work started. Funds Allocated by P&DD on 27-01-17.	
6	4431	Development of Master Plan of Fort Monroe District DG.Khan	31.020	0.000	31.020	31.020	0.000	0.000	0%	0.000		Urban unit has been assigned under PPRA Rule 64. Advertisement issued.	
7	4432	Comprehensive Sewerage/Drainage Scheme including feasibility study & design Fort Munro.	300.000	0.000	70.000	70.000	0.000	0.000	0%	0.000			
8	4433	Construction of Metalled Road adjacent abbade Link Roads 20 KM with Drains	430.000	0.000	200.000	200.000	0.000	0.000	0%	0.000		Scheme Approved in DDSC meeting.	
9	4434	Development of Parks, Horticulture and Installation of Solar light network at Fort Munroe.	99.000	0.000	50.000	50.000	0.000	0.000	0%	0.000		Scheme Approved in DDWP meeting held on 05-01-16.Tendering process completed and work started.Funds Allocated by P&DD on 27-01-17.	
10	4435	Construction of Metalled Road from N-70 KM No.74 to Fort Munro via Langar Khandarsir Length 5 Km	259.000	0.000	259.000	259.000	0.000	0.000	0%	0.000		Principally Approved in DDSC meeting held on 28-07-16 subject to cost clearance by HUD&PHED.Design of Road Payment is awaited from road research lab Lahore Tender will be called on 19th January 2017.	
11	4436	Rehabilitation of ring road Fort Munro	30.710	0.000	30.710	30.710	15.000	0.000	0%	0.000		AA issued on 04-04-16.Funds allocated by P&DD on 04-08-16.Funds Released on 16-08-16.Work Started and physical progress on site 15%.	
12	4437	Construction of metalled from ring road tennis hall to Triman Lake road	99.700	0.000	99.700	99.700	45.000	0.000	0%	0.000		AA issued on 04-04-16.Funds allocated by P&DD on 04-08-16.Funds Released on 16-08-16.Work started and physical progress on site is 20%.	

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2,947.363											(Rs. In million)	
Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-01-2017	%Utilization on Releases 31-01-2017	Total Cumulative Expenditure Upto 31-01-	Physical Progress (%)	Remarks
		<b>Sub Total</b>	<b>1452.483</b>	<b>0.000</b>	<b>943.080</b>	<b>943.080</b>	<b>86.000</b>	<b>0.000</b>	<b>0%</b>	<b>0.000</b>		
		<b>PHA FDA</b>										
1	4438	Development / Improvement of Mian Sharif Park, Halal Road, Faisalabad	23.000	0.000	23.000	23.000	23.000	7.000	30%	7.000	35%	DDWP meeting held in Commissioner Office Faisalabad on 22-08-16. AA issued on 08-10-16. Funds Allocated by P&DD on 01-11-16. Funds Released by FD on 25-11-16.
2	4439	Development / Improvement of Haji Park in Nazimabad B-Block, Faisalabad	8.000	0.000	8.000	8.000	8.000	5.800	73%	5.800	80%	DDWP meeting held in Commissioner Office Faisalabad on 22-08-16. AA issued on 08-10-16. Funds Allocated by P&DD on 01-11-16. Funds Released by FD on 25-11-16.
3	4440	Development / Improvement of Gulshah-e-Rafique Park in Rasheed Nagar, Satellite Town, Faisalabad	8.000	0.000	8.000	8.000	8.000	3.250	41%	3.250	44%	DDWP meeting held in Commissioner Office Faisalabad on 22-08-16. AA issued on 08-10-16. Funds Allocated by P&DD on 01-11-16. Funds Released by FD on 25-11-16.
4	4441	Development / Improvement of Muslim Park in Nizimabad A-Block, Faisalabad	5.000	0.000	5.000	5.000	5.000	4.000	80%	4.000	85%	DDWP meeting held in Commissioner Office Faisalabad on 22-08-16. AA issued on 08-10-16. Funds Allocated by P&DD on 01-11-16. Funds Released by FD on 25-11-16.
5	4442	Development / Improvement of Ch. Faqeer Muhammad Park, sir Syed town 212/RB, Faisalabad	5.000	0.000	5.000	5.000	3.421	2.421	71%	2.421	75%	DDWP meeting held in Commissioner Office Faisalabad on 22-08-16. AA issued on 08-10-16. Funds Allocated by P&DD on 01-11-16. Funds Released by FD on 25-11-16.
6	4443	Development / Improvement of Park in Risala No.12, Faisalabad	5.000	0.000	5.000	5.000	5.000	2.100	42%	2.100	45%	DDWP meeting held in Commissioner Office Faisalabad on 22-08-16. AA issued on 08-10-16. Funds Allocated by P&DD on 01-11-16. Funds Released by FD on 25-11-16.
		<b>Sub Total</b>	<b>54.000</b>	<b>0.000</b>	<b>54.000</b>	<b>54.000</b>	<b>52.421</b>	<b>24.571</b>	<b>47%</b>	<b>24.571</b>		
		<b>PHA RDA</b>										
1	4444	Establishment of public park in NA-52, District Rawalpindi	146.878	0.000	30.000	30.000	15.000	5.399	36%	5.399		Approved in DDWP meeting on 26-09-16. Funds Allocated by P&DD on 28-10-16. Funds Released by FD on 07-11-16. Funds Will Be Utilized Up to June 2017.
		<b>Sub Total</b>	<b>146.878</b>	<b>0.000</b>	<b>30.000</b>	<b>30.000</b>	<b>15.000</b>	<b>5.399</b>	<b>36%</b>	<b>5.399</b>		
		<b>Total New</b>	<b>29010.835</b>	<b>0.000</b>	<b>5,478.000</b>	<b>5,328.000</b>	<b>1,777.421</b>	<b>319.803</b>	<b>18%</b>	<b>313.183</b>		
		<b>Grand Total (On-Going +New )</b>	<b>69780.639</b>	<b>17,720.767</b>	<b>16,850.000</b>	<b>16,698.725</b>	<b>13,148.146</b>	<b>5,729.143</b>	<b>44%</b>	<b>23,443.290</b>		
		<b>Other Development Programme</b>										



**MONTHLY PROGRESS REPORT TILL END 31-01-2017  
(DEVELOPMENT PROGRAMME 2016-17)**

2,947.363											(Rs. In million)	
Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-01-2017	%Utilization on Releases 31-01-2017	Total Cumulative Expenditure Upto 31-01-	Physical Progress (%)	Remarks
		<b>Low Income Housing</b>										
1	4445	ADS-IV, Sialkot. (200 Acre)	1000.000	0.000	200.000	200.000	0.000	0.000	0%	0.000	0%	Land Cost finalized by BOR on 08.12.2016. Land Cost Rs.354.903 Million allready paid to LAC Sialkot. Assistant Commissioner/LAC Sialkot has been requested for possession. PC-I for Infrastructure Dev under prepration.
2	4446	ADS Lodhran. (59 Acre)	188.341	80.000	108.341	108.341	108.341	11.014	10%	91.014	48%	Date of Approval of PC-I = 05.10.2015 Date of TS. 05.10.2015 Date of Tender= 16.12.2015 Date of start = July,2015. Date of completion = June,2017. Date of fund release = 15.07.2016. Roads / Street = 90% Water Suply = 87% Sewerage System = 86% Street Lights = 100%
3	4447	Low Income Housing Scheme Chishtian. (50 Acre)	195.187	80.000	115.187	115.187	115.187	50.410	44%	130.410	67%	Date of Approval of PC-I = 04.08.2015 Date of TS. 01.09.2015 Date of Tender= 11.12.2015 Date of start = July,2015. Date of completion = June,2017. Date of fund release = 15.07.2016. Roads / Street = 78% Water Suply = 60% Sewerage System = 52.49% Street Lights = 100%
4	4448	ADS-II, Chinot (50 Acre)	191.876	0.000	76.472	76.472	0.000	0.000	0%	0.000	0%	The PC-I for Infrastructure Dev ammounting to Rs.210.114 Million approved in DDSC meeting held on 6.12.2016. A.A issued. Funds awatid.
		<b>Total</b>	<b>1575.404</b>	<b>160.000</b>	<b>500.000</b>	<b>500.000</b>	<b>223.528</b>	<b>61.424</b>	<b>27%</b>	<b>221.424</b>		
	4449	<b>Green Development Funds(PHA)</b>		0.000	500.000	63.000	0.000	0.000	0%	0.000	0%	

**MONTHLY PROGRESS REPORT TILL END 31-01-2017  
(DEVELOPMENT PROGRAMME 2016-17)**

Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-01-2017	%Utilization on Releases 31-01-2017	2,947.363 (Rs. In million)		Remarks
										Total Cummulative Expenditure Upto 31-01-	Physical Progress (%)	
1	5197 6437	Construction of Shahbaz Sharif Park,Rawal Road,Rawalpindi	87.931	0.000	0.000	65.149	20.000	12.167	61%	12.167	0%	Rs.20.00 Million Allocated as a Supplementary Grant by P&DD on 22-11-16. Funds released by FD on 20-09-16. Rs.45.149 Million Allocated(ODP Green Development Funds) by P&DD on 20-12-16. The Funds Will Be Utilized Up to June 2017.
2	6438	Beautification and uplifting of Murree city with Horticulture works,Rawalpindi	31.395	15.000	0.000	16.395	0.000	0.000	0%	15.000		Funds Allocated(ODP Green Development Funds) by P&DD on 20-12-16.
3	6439	Up-Gradation of Botanical Garden Jallo Lahore	314.664	0.000	0.000	115.664	115.664	0.000				Funds Allocated(ODP Green Development Funds) by P&DD on 20-12-16.Funds Released by FD on 30-01-17
4	6440	Development of Picnic/Recreational area along Lahore Canal from Herbanspura to Jallo Lahore	151.132	0.000	0.000	48.992	48.992	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 20-12-16.Funds Released by FD on 30-01-17
5	6441	Rehabilitation and Improvement of Aam Khas Bagh,Multan	50.000	0.000	0.000	40.000	40.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 20-12-16. Funds Released by F.D 09-01-17.
6	6442	Rehabilitation and Improvement of Bagh langhey khan,Multan	20.000	0.000	0.000	20.000	20.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 20-12-16. Funds Released by F.D 09-01-17.
7	6443	Development and improvement of Madni park,Multan	10.000	0.000	0.000	10.000	10.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 20-12-16. Funds Released by F.D 09-01-17.
8	6475	Improvement of green belts in sargodha city 25.00 km	15.000	0.000	0.000	10.000	10.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 23-12-16.Released by FD on 25-01-17.
9	6476	Purchase of flower pots for medians of roads and green belts in sargodha city	7.000	0.000	0.000	7.000	7.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 23-12-16.Released by FD on 25-01-17.
10	6477	Purchase of plants,benches and landscaping for different parks in sargodha city	8.000	0.000	0.000	8.000	8.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 23-12-16.Funds Released by FD on 25-01-17.
11	6478	Cost of welcome Gate at Lahore side G.T Road,Sahiwal	3.700	0.000	0.000	3.700	0.000	0.000		0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 23-12-16.AA issued on 19-11-16
12	6479	Cost of welcome Gate at Multan side G.T Road,Sahiwal	3.700	0.000	0.000	3.700	0.000	0.000		0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 23-12-16.AA issued on 19-11-16
13	6480	Establishment of PHA Nursery, Sahiwal	7.000	0.000	0.000	7.000	0.000	0.000		0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 23-12-16.AA issued on 19-11-16
14	6481	Improvement of Ladies and Children Park at "U" Block Farid Town, Sahiwal	4.500	0.000	0.000	4.500	0.000	0.000		0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 23-12-16.AA issued on 19-11-16

## MONTHLY PROGRESS REPORT TILL END 31-01-2017 (DEVELOPMENT PROGRAMME 2016-17)

2,947.363											(Rs. In million)	
Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-01-2017	%Utilization on Releases 31-01-2017	Total Cumulative Expenditure Upto 31-01-	Physical Progress (%)	Remarks
15	6482	Establishment of Park at Pool Type Colony Harappa Road, Sahiwal	4.340	0.000	0.000	4.340	0.000	0.000		0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 23-12-16.AA issued on 19-11-16
16	6483	Establishment of Park in Front of Masjid-E-Shuhda Farid Town Park,Sahiwal	1.560	0.000	0.000	1.560	0.000	0.000		0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 23-12-16.AA issued on 19-11-16
17	6484	Establishment of Mini-Zoo and Improvement of Kanan Park,Sahiwal.	5.000	0.000	0.000	5.000	0.000	0.000		0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 23-12-16.AA issued on 19-11-16
18	6564	Beautification/Landscaping of Central Island of Azam Chowk Roundabout City Bahawalpur	18.409	0.000	0.000	18.409	18.409	0.000		0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 04-01-17. Funds Released by on 25-01-17.
19	6565	Beautification/Landscaping of Central Island of Multan Roundabout City Bahawalpur	14.364	0.000	0.000	14.364	14.364	0.000		0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 04-01-17. Funds Released by on 25-01-17.
20	6691	Construction of Children Park in Bahawalpur City.	29.560	0.000	0.000	23.227	0.000	0.000		0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 20-01-17.
21	6692	Improvement Development of Kaleem Shaheed Park,Faisalabad.	20.000	0.000	0.000	20.000	0.000	0.000		0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 20-01-17. Date of AA= 24-12-2016 Tender Opened on 19/01/2017 and Work Awarded.
22	6693	Improvement Development Bagh-e-Jinnah,Faisalabad.	10.000	0.000	0.000	10.000	0.000	0.000		0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 20-01-17. Date of AA= 24-12-2016 Tender Opened on 19/01/2017 and Work Awarded.
		<b>Total Green Development Fund</b>	<b>817.255</b>	<b>15.000</b>	<b>500.000</b>	<b>520.000</b>	<b>312.429</b>	<b>12.167</b>	<b>4%</b>	<b>27.167</b>		
		<b>Total ODP</b>	<b>2392.659</b>	<b>175.000</b>	<b>1000.000</b>	<b>1020.000</b>	<b>535.957</b>	<b>73.591</b>	<b>14%</b>	<b>248.591</b>		
		<b>Grand Total ADP(Onging+New)+ODP</b>	<b>72173.298</b>	<b>17895.767</b>	<b>17850.000</b>	<b>17718.725</b>	<b>13684.103</b>	<b>5802.734</b>	<b>42%</b>	<b>23691.881</b>		
		<b>Supplementary grant</b>										
1	5879	Installation/Construction of 1-No. 2-CFS Capacity Tubewell at U.C.H Hospital,Main Boulevard, Gulberg,Lahore	11.660	0.000	0.000	11.660	11.660	0.000	0%	0.000	0%	Funds Allocated by P&DD on 28-10-16.Funds Released by FD on 21-11-16. Drilling in Progress.
2	6075	Development of Greater Iqbal Park lahore	1181.000	679.000	0.000	486.749	486.749	486.749	100%	1165.749		Funds Allocated by P&DD on 25-11-16.Funds Released on 08-12-16.
3	6090	Widening & Improvement of Main Road, Sheikhpura.	2967.945		0.000	553.669	553.669	268.995	49%	268.995	0%	Funds Allocated by P&DD on 28-11-16.Funds Released by FD on 30-11-16.
4	6254	Improvement of sewerage system of Cooper Road at Montgomery Road near Assembly Hall in Anarkali sub division, WASA LDA, Lahore	10.020	0.000	0.000	7.329	7.329	0.000	0%	0.000		Funds Allocated by P&DD on 30-11-16. Funds Released by FD on 20-12-16.
5	6263	<b>Prime Minister's Southern Punjab Development Package</b> Sewerage and water supply at Multan City	2817.208	0.000	0.000	400.000	400.000	130.793	33%	130.793		Funds Allocated by P&DD on 16-12-16. Funds Released by FD on 16-12-16.

**MONTHLY PROGRESS REPORT TILL END 31-01-2017  
(DEVELOPMENT PROGRAMME 2016-17)**

2,947.363											(Rs. In million)	
Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-01-2017	%Utilization on Releases 31-01-2017	Total Cumulative Expenditure Upto 31-01-	Physical Progress (%)	Remarks
6	6264	Sewage Scheme for Middle Zone (Kirri Jamanda), Multan	72.410	0.000	0.000	15.000	15.000	4.192	28%	4.192		Funds Allocated by P&DD on 16-12-16. Funds Released by FD on 16-12-16.
7	6265	Provision of Machinery for over loaded Disposal stations,WASA Multan	366.125	0.000	0.000	100.000	100.000	0.000	0%	0.000		Funds Allocated by P&DD on 16-12-16. Funds Released by FD on 16-12-16.
8	6266	Sewerage System for areas adjacent to inner bypass(Northern Zone),Multan	411.155	0.000	0.000	85.000	85.000	60.476	71%	60.476		Funds Allocated by P&DD on 16-12-16. Funds Released by FD on 16-12-16.
9	6314	Improvement of Sewerage system of around Data Darbar,Qutab Road in Ravi Road Sub division, WASA LDA, Lahore	21.274	0.000	0.000	21.274	21.274	12.662	60%	12.662		Funds Released by FD on 20-12-16.
10	6338	Acquisition of Land in Mauza Khamba, Tehsil Model Town, District Lahore for Establishment of children sports complex,Lahore	106.605	0.000	0.000	106.605	106.605	0.000	0%	0.000		Funds Allocated by P&DD on 13-12-16 Funds Released by FD on 02-01-17
11	6339	Development of PCSIR Cricket Ground at Ferozpur Road, Lahore.	24.615	0.000	0.000	24.615	24.615	0.000	0%	0.000		Funds Allocated by P&DD on 13-12-16 Funds Released by FD on 02-01-17.
12	6612	Provision of funds to PHA Rawalpindi for security arrangements in Public Parks,District Rawalpindi	50.000	0.000	0.000	50.000	50.000	0.000	0%	0.000		Funds Allocated by P&DD on 07-01-17 Funds Released by FD on 17-01-17.
13	6677	Upgradation /Rehabilitation of Rawal Lake Filtration Plant Rawalpindi	25.000		0.000	25.000	25.000	0.000	0%	0.000		Funds Allocated by P&DD on 18-01-17. Released by FD on 26-01-17.
14		Construction of Culverts for vehicular Movement under Railway near Farooq Ganj Northern(CM Directive)	50.000	0.000	0.000	50.000	50.000	0.000	0%	0.000		Funds Allocated by P&DD on 23-01-17. Funds Released by FD on 30-01-17.
15	6736	Installation of Tubewell and water supply at club chowk Baghat pura and installation of tubwell and water supply at Bamma juggian PP-143 Lahore	56.656	10.227	0.000	46.429	0.000	0.000	0%	10.227		Funds Allocated by P&DD on 26-01-17.
		<b>Total Supplementary</b>	<b>8171.673</b>	<b>689.227</b>	<b>0.000</b>	<b>1983.330</b>	<b>1936.901</b>	<b>963.867</b>	<b>50%</b>	<b>1653.094</b>		
		<b>Grand Total ADP+ODP+Supplementary</b>	<b>80344.971</b>	<b>18584.994</b>	<b>17850.000</b>	<b>19702.055</b>	<b>15621.004</b>	<b>6766.601</b>	<b>43%</b>	<b>25344.975</b>		