

**MONTHLY PROGRESS REPORT TILL END 28-02-2017
(DEVELOPMENT PROGRAMME 2016-17)**

3,013.806

(Rs. In million)

Sr. No.	ADP No.	Name of Scheme	Approval Status	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 28-02-2017	%Utilization on Releases 28-02-2017	Total Cumulative Expenditure Upto 28-02-	Physical Progress (%)	Remarks
		On-Going Schemes											
		LDA											
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	PDWP , 19.01.2015	159.272	20.000	139.272	139.272	139.272	12.361	9%	32.361		Funds Release on 29-08-16.
		Sub Total		159.272	20.000	139.272	139.272	139.272	12.361	9%	32.361		
		TEPA											
1	4340	Construction of flyover at Kacha Jail Road	27-11-2015	1045.383	300.000	745.383	745.383	745.383	314.680	42%	614.680	69%	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: 68% Flyover-2: 72% Flyover-3: 66%
2	4341	Conservation of Energy through solar power LED street lights in Lahore	Approved	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:Nespak 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	8/4/2014	468.973	334.786	134.187	134.187	134.187	95.840	71%	430.626	90%	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 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 97% Cricket Stadium 94% Kabbadi Ground 98% Water Supply System 98% Sewerage System 98% Disposal Station 88% Overhead Water Tank 90% RCC Boundary Wall 100% Horticulture Works 48% Watch Towers 0%
		Sub Total		1574.356	663.321	886.724	886.724	886.724	410.520	46%	1,073.841		
		WASA LDA											
1	4343	Preparation of Master Plan for Water Supply, Sewerage & Drainage System for Lahore - PC-II.	Approved	195.000	107.239	40.000	40.000	40.000	26.000	65%	133.239	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

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2	4344	Replacement of Outlived, Deeper and Inadequate Water Supply lines with HDPE Pipes, Lahore (Gastro Phase-II), Lahore.	Approved	1758.042	1,208.387	549.655	549.655	549.655	383.955	70%	1,592.342	96%	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: 405.74 km length has been completed . Part under execution : 16.906 km length is remaining. Consultant: M/s Enviro Consult
3	4345	Provision of Sewerage System for UC-117,118 & 120 Lahore.	Approved	7598.920	5,599.997	1,998.920	1,998.920	1,998.920	970.000	49%	6,569.997	93%	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.

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4	4346	Energy Saving in Water Supply System in Lahore (Energy saving through Replacement of Inefficient & Outlived 105 Tubewells in WASA, Lahore).	Approved (CDWP Dt:19.11.2014)	2608.906	0.000	125.000	125.000	125.000	81.000	65%	81.000	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 Completed part: 4Tubewells are operational. Electric connection is awaited on 2 .45 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	Approved	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. Retendeing and evaluation of prequalification docs. is in progress, Consultant: M/s NESPAK An amount of Rs.100 million is proposed to be surrendered.
6	4348	Laying of Lateral and Branch Sewer in Shadi Pura, Lahore.	Approved	345.141	50.000	100.000	100.000	100.000	100.000	100%	150.000	55%	Funds Release on 19-08-16. PC-I: Sep 2015 A.A.: 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 (173143 Rft) 2 Pumps 25 cusec capacity Completed part: 56475 Rft sewer work is completed. Dry well and wet well is completed. Remaining part : Pumps are getting installed Consultant: M/s Asian Consulting Engineers.

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7	4349	Construction of PCC Nallah Mehtab Park UC-41 Lahore	Approved	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 A.A.: 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	Approved	329.240	0.000	150.000	150.000	150.000	150.000	100%	150.000	55%	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 55% work is completed Consultant: M/s Asian Consulting Engineers.
9	4351	Laying of Force-main from Bhogiwal Road Disposal Station Chotta Ravi Drain to Shalimar Escape Channel Across Ring Road, Lahore.	Approved	368.762	264.500	98.762	98.762	98.762	64.000	65%	328.500	89%	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.

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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.	Approved	1668.662	328.730	249.323	249.323	249.323	40.071	16%	368.801	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 : 85 Filtration plants are installed , 81 are operational. Bidding process for Bottling plant is completed. Remaining part: 09 Filtration plants are remaining. Bidding process for 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.	Approved	1710.000	1,572.738	210.000	210.000	210.000	133.000	63%	1,705.738	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 : Handing over and taking over is remaining. Consultant: M/s Asian Consulting Engineers.

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12	4354	Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozepur Road to Peco Road, Lahore.	Approved	698.000	481.658	216.288	216.288	216.288	140.000	65%	621.658	88%	Funds Release on 19-08-16. PC-I: 30-01-11 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: 14690 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 : 3310 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.	Approved (under revision)	6928.113	142.557	1,370.874	1,370.874	1,370.874	90.161	7%	232.718	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 reviewed pre-qualification of contractors and submitted report. Decision is in progress 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	Approved	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: Completed part: Sewer workis completed . Remaining part: Commisioning and testing 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)	Approved (utilization not possible due to litigation)	2721.000	2,596.676	118.368	118.368	118.368	14.340	12%	2,611.016	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.
		Sub Total		27844.314	12,509.002	5,492.011	5,492.011	5,492.011	2,251.666	41%	14,760.668		
		FDA											
1	4358	Faisalabad Link Roads Development Programme Link No. 9 & Link No. 11 (10% Cost Sharing by CDGF)	15-12-2014	388.566	175.000	44.709	94.709	94.709	75.789	80%	250.789	95%	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)	Approved	695.500	100.000	180.000	130.000	130.000	81.819	63%	181.819	82%	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	Approved	295.588	20.000	275.588	275.588	275.588	149.663	54%	169.663	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.
		Sub Total		1379.654	295.000	500.297	500.297	500.297	307.271	61%	602.271		
		WASA FDA											

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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.	Approved by PDWP on 08-11-2008. A.A issued on 18-12-2008.	713.200	582.044	131.133	131.133	131.133	100.207	76%	682.251	97%	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 Component of Project: Laying of sewer 251 km Physical Progress: Completed part of project 93%. Part of project under execution 3%. Remaining parts of project 3%. 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.	Approved by CDWP on 19-11-2014. A.A issued on 21-01-2015	97.800	65.000	32.800	32.800	32.800	18.040	55%	83.040	87%	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 87%. Part of project under execution 13%. Remaining parts of project 13%. 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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											Total Cumulative Expenditure Upto 28-02-	Physical Progress (%)	
3	4363	Remodeling of Storm Water Channel No. 1 Sheikhu Pura road to Paharang Drain	Approved by PDWP on 11-09-2014. A.A issued on 15-12-2014.	475.954	200.000	275.954	275.954	275.954	185.900	67%	385.900	83%	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 83%. Part of project under execution 17%. Remaining parts of project 17%. Any other issue / bottleneck. NIL Consultant: NESPAK, Lahore
4	4364	P/L Sewerage lines of sewer Deficient Areas, Faisalabad.	Approved by DDSC on 28-07-2014. A.A issued on 13-08-2014.	176.630	140.000	36.630	29.816	29.816	29.816	100%	169.816	100%	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: 100%. Part of project under execution: nil Remaining parts of project: nil. Any other issue / bottleneck. NIL Rs. 6.814 million diverted to fast moving scheme mentioned at G.S # 4366. TPV consultant: Mascon Associates.

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											Total Cumulative Expenditure Upto 28-02-	Physical Progress (%)	
5	4365	Extension of water supply distribution network to unserved areas.	Approved by PDWP on 20-10-2015 A.A. issued on 19-11-2015.	548.500	75.000	200.000	200.000	200.000	137.057	69%	212.057	41%	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 Component 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:41%. Part of project under execution: 59%. Remaining parts of project: 59%. Any other issue / bottleneck. NIL Consultant: M/s Master Engineers (Pvt) Ltd., Lahore.
6	4366	Extension of sewerage network to unserved areas.	Approved by PDWP on 15-09-2015. A.A issued on 20-10-2015.	640.420	138.700	200.000	231.814	231.814	210.437	91%	349.137	57%	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 Component of Project: laying of tertiary & secondary sewerage lines 9" to 18" dia 90km Physical Progress: Completed part of project: 57%. Part of project under execution: 43%. Remaining parts of project: 43%. Any other issue / bottleneck. NIL i. Rs. 6.814 million diverted from slow moving scheme mentioned at GS # 4364 ii. Rs. 25.00 million diverted from slow moving scheme mentioned at GS # 4367 Consultant: M/s National Development Consultants (Pvt) Ltd., Lahore.

**MONTHLY PROGRESS REPORT TILL END 28-02-2017
(DEVELOPMENT PROGRAMME 2016-17)**

3,013.806

(Rs. In million)

Sr. No.	ADP No.	Name of Scheme	Approval Status	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 28-02-2017	%Utilization on Releases 28-02-2017	Total Cummulative Expenditure Upto 28-02-	Physical Progress (%)	Remarks
7	4367	Construction of Disposal Station at Dawood Chowk.	Approved by DDWP on 31-07-2015. A.A issued on 24-08-2015.	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. Rs. 25.00 million diverted to fast moving scheme mentioned at G.S # 4366. Engagement of consultants for TPV is in process.
8	4368	Performance Based Contract for reduction of Non Revenue Water (NRW).	Approved by DDSC on 14-09-2015. A.A issued on 05-10-2015.	192.270	49.989	142.270	142.270	142.270	65.445	46%	115.434	62%	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: 62%. Part of project under execution: 38%. Remaining parts of project: 38%. Any other issue / bottleneck. NIL Engagement of consultants for TPV is in process.

**MONTHLY PROGRESS REPORT TILL END 28-02-2017
(DEVELOPMENT PROGRAMME 2016-17)**

3,013.806

(Rs. In million)

Sr. No.	ADP No.	Name of Scheme	Approval Status	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 28-02-2017	%Utilization on Releases 28-02-2017	Total Cumulative Expenditure Upto 28-02-	Physical Progress (%)	Remarks
9	4369	Providing and Laying of Sewer Line in Muradabad, Rasool Nagar, Khalid Town, Naqishbandi Town, Rehman Colony & Bismillah Park, Faisalabad.	Approved by DDC on 22-04-2015. A.A issued on 24-04-2015.	49.230	19.990	29.230	29.230	29.230	11.692	40%	31.682	65%	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: 65%. Part of project under execution: 35%. Remaining parts of project: 35%. 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.	Approved by DDWP on 07-09-2015. A.A issued on 19-09-2015.	75.000	30.000	45.000	45.000	45.000	15.750	35%	45.750	63%	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: 63%. Part of project under execution: 37%. Remaining parts of project: 37%. Any other issue / bottleneck. NIL Engagement of consultants for TPV is in process.
		Sub Total		3049.004	1,326.426	1,123.017	1,123.017	1,123.017	774.344	69%	2,100.770		
		GDA											

**MONTHLY PROGRESS REPORT TILL END 28-02-2017
(DEVELOPMENT PROGRAMME 2016-17)**

3,013.806												(Rs. In million)	
Sr. No.	ADP No.	Name of Scheme	Approval Status	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 28-02-2017	%Utilization on Releases 28-02-2017	Total Cumulative Expenditure Upto 28-02-	Physical Progress (%)	Remarks
1	4371	Construction of Road from Samanabad Chungi to G. T. Road along Lohianwala Distributry, Tehsil & District Gujranwala.	8/10/2013	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.	15-08-2014	200.000	96.810	103.190	103.190	103.190	62.281	60%	159.091	85%	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 90% completed. ● Raising of nullah, PCC shoulders 90% 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.	7/1/2016	80.000	26.304	40.000	40.000	40.000	40.000	100%	66.304	90%	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 completed. ● RCC sewer line completed. ● Remaining work of tuff tile at shoulders & foot path is in progress. ● Remaining funds amounting to Rs. 19.482 Million are demanded.
Sub Total				435.148	260.688	160.764	160.764	160.764	113.878	71%	374.566		
WASA GDA													
1	4374	Upgrading of Mechanical System for Sewerage and Drainage Services in Gujranwala. (JICA Grant)	Approved 1155.722= 52.110+11 03.612 L.C+ F.C	52.110	45.000	7.111	7.111	7.111	4.984	70%	49.984	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 28-02-2017
(DEVELOPMENT PROGRAMME 2016-17)**

Sr. No.	ADP No.	Name of Scheme	Approval Status	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 28-02-2017	%Utilization on Releases 28-02-2017	3,013.806		Remarks
											Total Cumulative Expenditure Upto 28-02-	Physical Progress (%)	
2	4375	Construction of RCC Drain Qila Mian Singh Minor from Rajkot Disposal Station to Western bypass, Gujranwala	Approved	949.575	549.575	400.000	400.000	400.000	270.784	68%	820.359	90%	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	Approved	194.607	38.000	156.607	156.607	156.607	105.784	68%	143.784	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
4	4377	Sewerage / Drainage and PCC at Khiali Shahpur and adjoining abadies In Gujranwala	Approved	150.359	21.175	129.184	129.184	129.184	90.285	70%	111.460	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
5	4378	Sewerage / Drainage and PCC at Madina colony, Shadman Town, Muhammadi Park and adjoining Abadies in Gujranwala	Approved	145.345	40.000	105.345	105.345	105.345	72.572	69%	112.572	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

**MONTHLY PROGRESS REPORT TILL END 28-02-2017
(DEVELOPMENT PROGRAMME 2016-17)**

3,013.806												(Rs. In million)	
Sr. No.	ADP No.	Name of Scheme	Approval Status	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 28-02-2017	%Utilization on Releases 28-02-2017	Total Cumulative Expenditure Upto 28-02-	Physical Progress (%)	Remarks
6	4379	Drainage Sanitation at Nowshera Sansi and adjoining abadies In Gujranwala	Approved	76.049	40.000	36.049	36.049	36.049	25.528	71%	65.528	90%	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	Approved	195.446	50.000	145.446	145.446	145.446	101.520	70%	151.520	80%	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 Reserviors & allied works in the City	Approved	164.380	52.800	109.380	109.380	109.380	76.507	70%	129.307	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 Project 2 OHR Completed ii) Part of Project under execution.4 OHR in Progress iii) Remaining Parts of Project. 2 OHR & Staff Quarter.
Sub Total				1927.871	836.550	1,089.122	1,089.122	1,089.122	747.964	69%	1,584.514		
RDA													
1	4382	Rehabilitaion of Airport Road from Ammar Chowk to Karal Chowk, Rawalpindi	Approved	502.010	202.010	200.000	200.000	200.000	180.000	90%	382.010	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%

**MONTHLY PROGRESS REPORT TILL END 28-02-2017
(DEVELOPMENT PROGRAMME 2016-17)**

3,013.806

(Rs. In million)

Sr. No.	ADP No.	Name of Scheme	Approval Status	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 28-02-2017	%Utilization on Releases 28-02-2017	Total Cumulative Expenditure Upto 28-02-	Physical Progress (%)	Remarks
2	4383	Rehabilitation/ Improvement of Rawal Road from Airport Road to Chandni Chowk, Rawalpindi	Approved	441.072	75.000	366.072	366.072	366.072	258.000	70%	333.000	65%	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	Approved	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.	Approved	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
Sub Total				1114.140	358.488	655.652	655.652	655.652	505.634	77%	864.122		
WASA RDA													
1	4386	Comprehensive Water Supply Scheme for Morgah, Kotha Kalan, Dhok Chaudhrian, Gulrez and neighbouring colonies, District Rawalpind	01.12.2014	592.855	350.000	242.855	242.855	242.855	127.548	53%	477.548	85%	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 Major components of Project. 18 Nos. tubewells, 02 Nos. Ground Storage tanks, 03 Nos. Over head reservoirs, Rising main and Distibution Network. Physical Progress: 85% 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

**MONTHLY PROGRESS REPORT TILL END 28-02-2017
(DEVELOPMENT PROGRAMME 2016-17)**

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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.	15.12.2014	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% i) Completed Part: secondary and lateral sewers 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.
3	4388	Installation of 3 No. Tubewell, distribution system and sewerage system in PP-14, Rawalpindi.	10.08.2015	28.507	18.000	10.507	10.507	10.507	8.770	83%	26.770	98%	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: 98% i) Completed Part: 03 Nos. tubewells ii) Part under execution: Water Distribution Network and sewer lines iii) Remaining parts of Project: Distribution network
4	4389	Installation of 13 Nos. of Tube Wells in NA-54	10.08.2015	98.630	40.000	58.630	58.630	58.630	31.537	54%	71.537	80%	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: 80% i) Completed Part: 11 Nos. tubewells ii) Part under execution: 01 No. tubewells and Water Distribution Network. iii) Remaining parts of Project: Distribution network

**MONTHLY PROGRESS REPORT TILL END 28-02-2017
(DEVELOPMENT PROGRAMME 2016-17)**

3,013.806

(Rs. In million)

Sr. No.	ADP No.	Name of Scheme	Approval Status	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 28-02-2017	%Utilization on Releases 28-02-2017	Total Cumulative Expenditure Upto 28-02-	Physical Progress (%)	Remarks
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)	Scheme approved. AA yet not issued	500.000	50.000	75.000	75.000	75.000	27.213	36%	77.213	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)	30.11.2015	197.747	20.000	177.747	177.747	177.747	67.238	38%	87.238	50%	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: 50% 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.
7	4392	Extension of water facilities in extended controlled area recebtly notified by Punjab Government	12.02.2016	250.000	50.000	100.000	100.000	100.000	55.897	56%	105.897	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.

**MONTHLY PROGRESS REPORT TILL END 28-02-2017
(DEVELOPMENT PROGRAMME 2016-17)**

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8	4393	Providing and laying of Sewer Lines in the area of NA-56, Rawalpindi	15.12.2015	99.460	40.000	60.000	60.000	60.000	24.729	41%	64.729	70%	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: 70% 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	07.11.2015	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
Sub Total				1963.199	685.500	803.239	803.239	803.239	368.142	46%	1,053.642		
WASA MDA													
1	4395	Replacement of outlived sewer lines in Multan	approved	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

**MONTHLY PROGRESS REPORT TILL END 28-02-2017
(DEVELOPMENT PROGRAMME 2016-17)**

3,013.806

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2	4396	Master Planning of water supply & sewerage i/c Consumer Survey & upgradation of billing system Multan	approved	87.023	41.512	45.511	45.511	45.511	7.152	16%	48.664	71%	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 12 Mar, 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)
		Sub Total		1087.236	729.512	357.724	357.724	357.724	277.462	78%	1006.974		
		BDA											
1	4397	Dulaization of road from Radio Station to Dewan Wali Pully City Bahawalpur	Approved	105.700	35.925	69.775	69.775	69.775	19.900	29%	55.825	67%	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: 1.90 km earthwork, 1.90 km Sub-base, Base 1.80 km & Kerb stone installed 1.4 Km (ii) Part of project under execution: 0.10 km earthwork in progress, 0.10 km sub-base in progress, 0.20 Km WBM is in progress & 0.6 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 .

**MONTHLY PROGRESS REPORT TILL END 28-02-2017
(DEVELOPMENT PROGRAMME 2016-17)**

3,013.806

(Rs. In million)

Sr. No.	ADP No.	Name of Scheme	Approval Status	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 28-02-2017	%Utilization on Releases 28-02-2017	Total Cumulative Expenditure Upto 28-02-	Physical Progress (%)	Remarks
2	4398	Installation of Traffic Signals at Bahawalpur City	Approved	129.910	0.355	94.403	94.403	94.403	10.465	11%	10.820	14%	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 approximately. (ii) Part of project under execution: Earth work, Sub-Base and Base course at four chowks is in progress and kerb stone installation at five number Chowks is also in progress. (iii) Remaining parts of project: 8 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. Regarding new dis-location of utilities like electric poles, Sui gas and PTCL, the financial
		Sub Total		235.610	36.280	164.178	164.178	164.178	30.365	18%	66.645		
		Total On-Going		40769.804	17,720.767	11,372.000	11,372.000	11,372.000	5,799.607	51%	23,520.374		
		New Schemes											
		WASA LDA											
1	4399	Installation of Filtration Plants on 105 No. Tubewells	Approved	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
2	4400	Replacement of Tubewells including Tubewells on CM Directives (45 Nos)	Approved	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 progressBids have been submitted and under evaluation.

**MONTHLY PROGRESS REPORT TILL END 28-02-2017
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3	4401	Strom water Drainage System from Haji Camp to River Ravi via Laxmi Chowk, Mcleod Road, Nabha Road, Chauburji and Sham Nagar Lahore	Approved	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 : 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.	Approved	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.	Approved	494.326	0.000	160.000	160.000	80.000	0.000	0%	0.000	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 is in progress. 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.	Approved	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 has been recently started on site. 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.	Approved	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 is in progress. Consultant: M/s NESPAK
8	4406	Provision of clean drinking water, sewerage system, PCC and allied facilities in Shimla Pahari and adjoining abadies Lahore.	Approved	507.166	0.000	160.000	160.000	80.000	60.000	75%	60.000	15%	start of PC-Iprep: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 : Scheme is fast moving and work is in full swing. Request for balance funds has already been submitted. Consultant: M/s NESPAK

**MONTHLY PROGRESS REPORT TILL END 28-02-2017
(DEVELOPMENT PROGRAMME 2016-17)**

Sr. No.	ADP No.	Name of Scheme	Approval Status	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 28-02-2017	%Utilization on Releases 28-02-2017	3,013.806 (Rs. In million)		Remarks
											Total Cumulative Expenditure Upto 28-02-	Physical Progress (%)	
9	4407	Provision of clean drinking water, sewerage system, PCC and allied facilities in Chohan colony Singh pura and adjoining abadies Lahore.	Approved	425.358	0.000	160.000	160.000	80.000	60.000	75%	60.000	22%	start of PC-Iprep:-July-16 submission of PC-I:30-8-16 Scheme Approved in PDWP meeting held on 20.09.2016. Current status : Scheme is fast moving and work is in full swing. Request for balance funds has already been submitted. Consultant: M/s NESPAK
10	4408	Provision of clean drinking water, sewerage system, PCC and allied facilities in Sabzazar and adjoining abadies Lahore.	Approved	493.273	0.000	160.000	160.000	80.000	63.915	80%	63.915	27%	start of PC-Iprep: 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 : Scheme is fast moving and work is in full swing. Request for balance funds has already been submitted. Consultant: M/s NESPAK
11	4409	Provision of clean drinking water, sewerage system, PCC and allied facilities in Shahdra and adjoining abadies Lahore.	Approved	618.782	0.000	200.000	200.000	100.000	0.000	0%	0.000		start of PC-Iprep: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 received on 06.02.2017 and sent to consultant M/s NESPAK on 22.02.2017 for eveluation. 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.	Approved	792.704	0.000	250.000	250.000	125.000	125.000	100%	125.000	26%	start of PC-Iprep: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 is in progress at full swing. Scheme is fast moving scheme. Request for balance funds has already been submitted. Consultant: M/s NESPAK
13	4411	PCC and drainage Scheme in UC-117 Mansoor, Lahore	Approved	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.
Sub Total				7891.446	0.000	2830.000	2680.000	1055.000	308.915	29%	308.915		
WASA FDA													

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1	4412	Replacement of rusted/damaged water supply lines in the entire city. (Gastro-III).	Approved	250.000	0.000	100.000	100.000	50.000	45.042	90%	45.042	20%	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: 20%. Part of project under execution: 80%. Remaining parts of project: 80%. Any other issue / bottleneck. NIL. Engagement of consultant is in process.
2	4413	Extension of water Resource Faisalabad for city Phase-II (French Funded)	Un-Approved	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.
		Sub Total		14184.145	0.000	150.000	150.000	50.000	45.042	90%	45.042		
		GDA											
1	4414	Construction of Road along Qila Mian Singh Minor from Alam Chowk to Gondlanwala Road to Samanabad Chungi, District Gujranwala.	Approved	398.511	0.000	100.000	100.000	50.000	18.815	38%	18.815		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. T.S accorded & received on 30-01-2017.Demand Notice for shifting of electric poles has been paid to GEPCO.Tenders invited from Pre-qualified Firms are in process.
		Sub Total		398.511	0.000	100.000	100.000	50.000	18.815	38%	18.815		
		WASA GDA											
1	4415	Drainage Sanitation at Mian Sansi and Adjoining Abadies in Gujranwala	Approved	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
2	4416	Drainage Sanitation at Kaller Abadi and Adjoining Abadies in Gujranwala	Approved	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	Approved	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

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4	4418	Drainage Sanitation at Ghoray Shah Road and Adjoining Abadies in Gujranwala	Approved	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.
		Sub Total		208.410	0.000	110.920	110.920	54.000	54.000	100%	54.000		
		RDA											
1	4419	Dualization of link road from Tipu Road to Airport road, Rawalpindi	Approved	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 Engineer 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	Approved	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.	Un-Approved	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
		Sub Total		2210.000	0.000	70.000	70.000	0.000	0.000	0%	0.000		
		WASA RDA											
1	4422	Lai Nullah Protection and its Dredging / desilting Work (Phase-I)	Approved	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 contractos has been completed. Bid invited from prequalified firm
2	4423	Comprehensive Sewerage System in UC 74,75,76 & 77 (Phaes-II)	Approved	348.603	0.000	90.000	90.000	90.000	41.451	46%	41.451	15%	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 Released by FD on 27-12-16.Work awarded on 22.01.2017 and Work is in progress.
		Sub Total		545.733	0.000	140.000	140.000	115.000	41.451	0%	41.451		
		WASA MDA											
1	4424	Augmentation /Improvement of Disposal Station Multan Phase-I	Approved	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.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 Pumps. ii. Forceman,
		Sub Total		591.000	0.000	400.000	400.000	200.000	5.568	3%	5.568		
		MDA											

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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)	Approved	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 land acquisition and clearance of route is in progress. Pavement Design is under process by the Road Research & Material Testing Institute, Lahore
		Sub Total		574.719	0.000	500.000	500.000	0.000	0.000	0%	0.000		
		FMDA											
1	4426	Construction of metalled from ring road to Khar Fort Munro road (By pass)	Approved	42.070	0.000	42.070	42.070	21.000	8.400	40%	8.400	45%	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%
2	4427	Establishment of FMDA Complex	Approved	75.403	0.000	75.000	75.000	40.000	0.000	0%	0.000		Scheme Approved in DDWP meeting held on 26-01-17. Tendering Process Strated Funds Allocated by P&DD on 09-02-17. Funds released on 22-02-17.
3	4428	Management of solid waste at Fort Munro	Approved	71.620	0.000	71.620	71.620	40.000	0.000	0%	0.000		Scheme Approved in DDWP meeting held on 26-01-17.Tendering Process Strated. Funds Allocated by P&DD on 09-02-17. Funds released on 22-02-17.
4	4429	Beautification of Khar Parks at Fort Munro	Approved	10.000	0.000	10.000	10.000	5.000	1.000	20%	1.000	25%	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.	Approved	3.960	0.000	3.960	3.960	3.960	0.792	20%	0.792	25%	AA issued on 04-04-16.Work started. Funds Allocated by P&DD on 27-01-17. Funds releaed on 07-02-17.
6	4431	Development of Master Plan of Fort Monroe District DG.Khan	Approved	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.	Un-Approved	300.000	0.000	70.000	70.000	0.000	0.000	0%	0.000		PC-I is being Processed.
8	4433	Construction of Metalled Road adjacent abbade Link Roads 20 KM with Drains,D.G.Khan	Approved	430.000	0.000	200.000	200.000	100.000	0.000	0%	0.000		Scheme Approved in DDSC meeting. Funds Allocated by P&DD on 20-02-17.Funds released on 28-02-17. Tendering on 08-03-2017
9	4434	Development of Parks, Horticulture and Installation of Solar light network at Fort Munroe.	Approved	99.000	0.000	50.000	50.000	30.000	10.000	33%	10.000	25%	Scheme Approved in DDWP meeting held on 05-012-16.Work in Progress and Physical Progress on site 20%Funds Allocated by P&DD on 27-01-17.Funds releaed on 07-02-17.

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10	4435	Construction of Metalled Road from N-70 KM No.74 to Fort Munro via Langar Khandarsir Length 5 Km	Approved	259.000	0.000	259.000	259.000	100.000	20.000	20%	20.000	30%	Funds Allocated by P&DD on 17-02-17.Funds released on 28-02-17. Tender will be called on 19th January 2017.
11	4436	Rehabilitation of ring road Fort Munro	Approved	30.710	0.000	30.710	30.710	15.000	6.000	40%	6.000	45%	AA issued on 04-04-16.Funds allocated by P&DD on 04-08-16.Funds Released on 16-08-16.Work Strated and Physical Progress on site 40%
12	4437	Construction of metalled from ring road tennis hall to Triman Lake road	Approved	99.700	0.000	99.700	99.700	45.000	20.250	45%	20.250	50%	AA issued on 04-04-16.Funds allocated by P&DD on 04-08-16.Funds Released on 16-08-16.Work Strated and Physical Progress on site 40%
		Sub Total		1452.483	0.000	943.080	943.080	399.960	66.442	0%	66.442		
		PHA FDA											
1	4438	Development / Improvement of Mian Sharif Park, Halal Road, Faisalabad	Approved	23.000	0.000	23.000	23.000	23.000	10.027	44%	10.027	48%	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. Consultants= M/S Engineering Services Consultants
2	4439	Development / Improvement of Haji Park in Nazimabad B-Block, Faisalabad	Approved	8.000	0.000	8.000	8.000	8.000	6.048	76%	6.048	82%	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. Consultants= M/S Engineering Services Consultants
3	4440	Development / Improvement of Gulshah-e-Rafique Park in Rasheed Nagar, Satellite Town, Faisalabad	Approved	8.000	0.000	8.000	8.000	8.000	5.894	74%	5.894	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.
4	4441	Development / Improvement of Muslim Park in Nizimabad A-Block, Faisalabad	Approved	5.000	0.000	5.000	5.000	5.000	4.000	80%	4.000	90%	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	Approved	5.000	0.000	5.000	5.000	3.421	2.700	79%	2.700	84%	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	Approved	5.000	0.000	5.000	5.000	5.000	2.100	42%	2.100	50%	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.

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		Sub Total		54.000	0.000	54.000	54.000	52.421	30.769	59%	30.769		
		PHA RDA											
1	4444	Establishment of public park in NA-52, District Rawalpindi	Approved	146.878	0.000	30.000	30.000	15.000	5.479	37%	5.479		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.he Funds Will Be Utilized Up to June 2017.
		Sub Total		146.878	0.000	30.000	30.000	15.000	5.479	37%	5.479		
		Total New		28257.325	0.000	5,328.000	5,178.000	1,991.381	576.481	29%	576.481		
		Grand Total (On-Going +New)		69027.129	17,720.767	16,700.000	16,550.000	13,363.381	6,376.088	48%	24,096.855		
		Other Development Programme											
		Low Income Housing											
1	4445	ADS-IV, Sialkot. (200 Acre)	n-approve	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 already paid to LAC Sialkot. Assistant Commissioner/LAC Sialkot has been requested for possession.
2	4446	ADS Lodhran. (59 Acre)	Approved	188.341	80.000	108.341	108.341	108.341	16.783	15%	96.783	51%	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)	Approved	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%

**MONTHLY PROGRESS REPORT TILL END 28-02-2017
(DEVELOPMENT PROGRAMME 2016-17)**

Sr. No.	ADP No.	Name of Scheme	Approval Status	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 28-02-2017	%Utilization on Releases 28-02-2017	3,013.806 (Rs. In million)		Remarks
											Total Cumulative Expenditure Upto 28-02-	Physical Progress (%)	
4	4448	ADS-II, Chinot (50 Acre)	Approved	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.
		Total		1575.404	160.000	500.000	500.000	223.528	67.193	30%	227.193		
	4449	Green Development Funds(PHA)			0.000	500.000	33.000	0.000	0.000	0%	0.000	0%	
1	5197 6437	Construction of Shahbaz Sharif Park,Rawal Road,Rawalpindi	Approved	87.931	0.000	0.000	65.149	65.149	12.167	19%	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.Funds released on 02-01-17. The Funds Will Be Utilized Up to June 2017.
2	6438	Beautification and uplifting of Murree city with Horticulture works,Rawalpindi	Approved	31.395	15.000	0.000	16.395	16.395	3.956	24%	18.956		Funds Allocated(ODP Green Development Funds) by P&DD on 20-12-16.Funds released on 02-01-17
3	6439	Up-Gradation of Botanical Garden Jallo Lahore		314.664	0.000	0.000	115.664	115.664	115.664	100%	115.664	40%	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 Herbanapura to Jallo Lahore	Approved	151.132	0.000	0.000	48.992	48.992	48.992	100%	48.992		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	Approved	50.000	0.000	0.000	40.000	40.000	0.000	0%	0.000	18%	Funds Allocated(ODP Green Development Funds) by P&DD on 20-12-16. Funds Released by F.D 09-01-17. Improvement of Baran Dare, foundation of electric pole,planters, steps, and Monument foundation and some portion of boundary wall.
6	6442	Rehabilitation and Improvement of Bagh langhey khan,Multan	Approved	20.000	0.000	0.000	20.000	20.000	0.000	0%	0.000	8%	Funds Allocated(ODP Green Development Funds) by P&DD on 20-12-16. Funds Released by F.D 09-01-17. Dismantling work and boundary wall in 400Rft upto DPC level has been completed.
7	6443	Development and improvement of Madni park,Multan	Approved	10.000	0.000	0.000	10.000	10.000	0.000	0%	0.000	5%	Funds Allocated(ODP Green Development Funds) by P&DD on 20-12-16. Funds Released by F.D 09-01-17. Dismantling work and some portion of wall has been completed.
8	6475	Improvement of green belts in sargodha city 25.00 km	Approved	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.Tenders invited on 24-03-2017 & received on 25-03-2017.

**MONTHLY PROGRESS REPORT TILL END 28-02-2017
(DEVELOPMENT PROGRAMME 2016-17)**

3,013.806

(Rs. In million)

Sr. No.	ADP No.	Name of Scheme	Approval Status	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 28-02-2017	%Utilization on Releases 28-02-2017	Total Cumulative Expenditure Upto 28-02-	Physical Progress (%)	Remarks
9	6476	Purchase of flower pots for medians of roads and green belts in sargodha city	Approved	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.Tenders invited on 24-03-2017 & received on 25-03-2017.
10	6477	Purchase of plants,benches and landscaping for different parks in sargodha city	Approved	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.Tenders invited on 24-03-2017 & received on 25-03-2017.
11	6478	Cost of welcome Gate at Lahore side G.T Road,Sahiwal	Approved	3.700	0.000	0.000	3.700	3.700	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 23-12-16.Funds released by FD on 07-02-17.
12	6479	Cost of welcome Gate at Multan side G.T Road,Sahiwal	Approved	3.700	0.000	0.000	3.700	3.700	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 23-12-16.Funds released by FD on 07-02-17.
13	6480	Establishment of PHA Nursery, Sahiwal	Approved	7.000	0.000	0.000	7.000	7.000	2.200	31%	2.200	40%	Funds Allocated(ODP Green Development Funds) by P&DD on 23-12-16.Funds released by FD on 07-02-17.
14	6481	Improvement of Ladies and Children Park at "U" Block Farid Town, Sahiwal	Approved	4.500	0.000	0.000	4.500	4.500	0.700	16%	0.700	25%	Funds Allocated(ODP Green Development Funds) by P&DD on 23-12-16.Funds released by FD on 07-02-17.
15	6482	Establishment of Park at Pool Type Colony Harappa Road, Sahiwal	Approved	4.340	0.000	0.000	4.340	4.340	0.700	16%	0.700	25%	Funds Allocated(ODP Green Development Funds) by P&DD on 23-12-16.Funds released by FD on 07-02-17.
16	6483	Establishment of Park in Front of Masjid-E-Shuhda Farid Town Park,Sahiwal	Approved	1.560	0.000	0.000	1.560	1.560	0.300	19%	0.300	25%	Funds Allocated(ODP Green Development Funds) by P&DD on 23-12-16.Funds released by FD on 07-02-17.
17	6484	Establishment of Mini-Zoo and Improvement of Kanan Park,Sahiwal.	Approved	5.000	0.000	0.000	5.000	5.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 23-12-16.Funds released by FD on 07-02-17.
18	6564	Beautification/Landscaping of Central Island of Azam Chowk Roundabout City Bahawalpur	Approved	18.409	0.000	0.000	18.409	18.409	0.000	0%	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	Approved	14.364	0.000	0.000	14.364	14.364	0.000	0%	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.	Approved	29.560	0.000	0.000	23.227	23.227	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 20-01-17. Funds released by FD on 10-02-17.
21	6692	Improvement Development of Kaleem Shaheed Park,Faisalabad.	Approved	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 20-01-17. Date of AA= 24-12-2016 Tender Opened on 19/01/2017 and Work Awarded. Funds released on 10-02-17. Consultants= M/S Engineering Services Consultants

**MONTHLY PROGRESS REPORT TILL END 28-02-2017
(DEVELOPMENT PROGRAMME 2016-17)**

Sr. No.	ADP No.	Name of Scheme	Approval Status	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 28-02-2017	%Utilization on Releases 28-02-2017	3,013.806 (Rs. In million)		Remarks
											Total Cumulative Expenditure Upto 28-02-	Physical Progress (%)	
22	6693	Improvement Development Bagh-e-Jinnah,Faisalabad.	Approved	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 20-01-17. Date of AA= 24-12-2016 Tender Opened on 19/01/2017 and Work Awarded. Funds released on 10-02-17.Consultants= M/S Engineering Services Consultants
23	6988	Rehabilitation and Plantation of Green Belts along G.T Road,Gujranwala	Approved	22.168	0.000	0.000	22.168	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 21-02-17.
24	6989	Rehabilitation and Plantation of Green Belts along Pasrur Road, Gujranwala	Approved	7.832	0.000	0.000	7.832	0.000	0.000	0%			Funds Allocated(ODP Green Development Funds) by P&DD on 21-02-17.
		Total Green Development Fund		847.255	15.000	500.000	520.000	457.000	184.679	40%	199.679		
		Total ODP		2422.659	175.000	1000.000	1020.000	680.528	251.872	37%	426.872		
		Grand Total ADP(Onging+New)+ODP		71449.788	17895.767	17700.000	17570.000	14043.909	6627.960	47%	24523.727		
		Supplementary grant											
	1947	Provision of clean drinking water, sewerage system,PCC and allied facilities in Walton Hussainabad and adjoining abadies	Approved	500.000	0.000	0.000	80.000	40.000	30.000	75%	30.000	8%	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
	1986	Laying of Water Supply Lines in different areas of PP-71, Faisalabad.	Un-Approved	10.000	0.000	0.000	10.000	0.000	0.000	0%			Funds Allocated by P&D on 15-11-16.
	2052	Repair of Water Supply in various localities of NA150/PP196	Approved	20.000	0.000	0.000	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.	Approved	68.510	0.000	0.000	10.000	10.000	1.000	10%	1.000	10%	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.	Approved	70.000	0.000	0.000	15.000	15.000	0.900	6%	0.900	8%	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	Approved	50.000	0.000	0.000	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	Approved	35.000	0.000	0.000	15.000	15.000	3.804	25%	3.804	8%	Funds Released by F.D on 09-01-17
1	5879	Installation/Construction of 1-No. 2-CFS Capacity Tubewell at U.C.H Hospital,Main Boulevard, Gulberg,Lahore	Approved	11.660	0.000	0.000	11.660	11.660	0.000	0%	0.000	15%	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	Approved	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.	Approved	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.

**MONTHLY PROGRESS REPORT TILL END 28-02-2017
(DEVELOPMENT PROGRAMME 2016-17)**

Sr. No.	ADP No.	Name of Scheme	Approval Status	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 28-02-2017	%Utilization on Releases 28-02-2017	3,013.806		Remarks
											Total Cummulative Expenditure Upto 28-02-	Physical Progress (%)	
4	6254	Improvement of sewerage system of Cooper Road at Montgomery Road near Assembly Hall in Anarkali sub division, WASA LDA, Lahore	Approved	10.020	0.000	0.000	7.329	7.329	4.494	61%	4.494	50%	Funds Allocated by P&DD on 30-11-16. Funds Released by FD on 20-12-16.
5	6263	Prime Minister's Southern Punjab Development Package Sewerage and water supply at Multan City		2817.208	0.000	0.000	400.000	400.000	170.576	43%	170.576	50%	Funds Allocated by P&DD on 16-12-16. Funds Released by FD on 16-12-16.
6	6264	Sewerage Scheme for Middle Zone (Kirri Jamanda), Multan		72.410	0.000	0.000	15.000	15.000	4.192	28%	4.192	70%	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	80%	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	60.781	72%	60.781	74%	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	Approved	21.274	0.000	0.000	21.274	21.274	12.839	60%	12.839	70%	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	Approved	106.605	0.000	0.000	106.605	106.605	106.605	100%	106.605		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.	Approved	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. Tenders has been opened on 25-11-16. work is awarded on 12-01-17. Land is under dispute.
12	6612	Provision of funds to PHA Rawalpindi for security arrangements in Public Parks,District Rawalpindi	Approved	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	6647	Construction of Park Sahiwal City,District Sargodha		15.000	0.000	0.000	15.000						Funds Allocated by P&DD on 13-02-17
14	6677	Upgradation /Rehabilitation of Rawal Lake Filtration Plant Rawalpindi	Approved	25.000		0.000	25.000	25.000	18.600	74%	18.600		Funds Allocated by P&DD on 18-01-17. Released by FD on 26-01-17.
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	46.429	0.000	0%	10.227	35%	Funds Allocated by P&DD on 26-01-17. Funds Released by FD on 07-02-17.
16	6831	Widening of canal bank road, underpass at Jail Road, and underpass Chaubaucha Lahore		1405.000	1405.085	0.000	2000.000	1000.000	0.000		1405.085		Funds Allocated by P&DD on 03-02-17 & 17-02-17.Funds Released by FD on 01-03-17.
17	6832	Construction of Signal Free Junction at Azadi Chowk,Lahore TEPA LDA		3983.016	3979.763	0.000	97.051	97.051	0.000		3979.763		Funds Allocated by P&DD on 03-02-17. Funds Released by FD on 23-02-17.

**MONTHLY PROGRESS REPORT TILL END 28-02-2017
(DEVELOPMENT PROGRAMME 2016-17)**

Sr. No.	ADP No.	Name of Scheme	Approval Status	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 28-02-2017	%Utilization on Releases 28-02-2017	3,013.806 (Rs. In million)		Remarks
											Total Cumulative Expenditure Upto 28-02-	Physical Progress (%)	
18	6833	Construction of Signal Free Junction at Qainchi Ghazi Road and Khaira Lahore TEPA LDA		5895.000	5882.742	0.000	241.792	241.792	0.000		5882.742		Funds Allocated by P&DD on 03-02-17. Funds Released by FD on 23-02-17.
19	6834	Hiring of Transaction Advisory Services for Construction of Rawalpindi Ring Road under PPP Mode Length=47.32 Km(PC-II)	Approved	26.600	0.000	0.000	26.600	0.000	0.000		0.000		Funds Allocated by P&DD on 08-02-17.
20	6904	Construction of Culverts for vehicular Movement under Railway near Farooq Ganj Northern, Northern Lahore (CM Directive)	Approved	219.109	0.000	0.000	130.000	50.000	43.841	88%	43.841		Funds Allocated by P&DD on 23-01-17 Expenditure is encured on account of payment to Pakistan Railways as per Demand Notice for diversion works which are in progress at site.
21	6998	Development of Schemes in NA-127 District Lahore	Approved	509.070	0.000	0.000	100.000	0.000	0.000				Funds Allocated by P&DD on 23-02-17
22	6788	Repl. Of Deeper / Outlived 6 Dia W / S Line at Punj Mehal road and Allied St in Mozang Sub Division WASA LDA	Approved	10.000	9.851	0.000	0.149	0.149	0.000	0%	9.851	99%	Work near completion. Funds Released on 07-02-17.
23	6789	Provision of Mission Link of W / S line at Waris road Lawerance road Massan road and Adjoining St	Approved	10.000	6.604	0.000	3.396	3.396	0.000	0%	6.604	75%	Funds Released on 07-02-17.
24	6790	Provision of Mission of w/S line in Islamia Park Ponch Road and Faseeh road	Approved	5.000	4.168	0.000	0.832	0.832	0.000	0%	4.168	85%	Funds Released on 07-02-17.
25	6791	Repl. Of Deeper / Outlived water supply lines at Islamabad colony.	Approved	5.000	3.668	0.000	1.332	1.332	0.000	0%	3.668	90%	Funds Released on 07-02-17.
26	6792	Inst. Of constrolling valves in mozang area.	Approved	1.000	0.415	0.000	0.585	0.585	0.000	0%	0.415	45%	Funds Released on 07-02-17.
27	6793	Inst. Of 10CFS Horizontal Pump at shama disposal statrion for Ichhra * Rehman Pura	Approved	5.000	4.275	0.000	0.725	0.725	0.000	0%	4.275	90%	Funds Released on 07-02-17.
28	6794	Imp./ Mission links of W / S Lines	Approved	5.000	4.985	0.000	0.015	0.015	0.000	0%	4.985	100%	Work completed. Funds Released on 07-02-17.
29	6795	Repl. Of Damages focemain Larex Colony Disposal	Approved	16.152	7.557	0.000	0.443	0.443	0.000	0%	7.557	50%	Funds Released on 07-02-17.
30	6796	Repl. Of S/S St. No 35 36&37 Nai Adabies survey colony katachi Abadi	Approved	3.200	3.153	0.000	0.047	0.047	0.000	0%	3.153	99%	Funds Released on 07-02-17.
31	6797	Repl. Of Sewer Line of St No. 23 and inst. Of Non return Value	Approved	1.700	1.676	0.000	0.024	0.024	0.000	0%	1.676	99%	Funds Released on 07-02-17.
32	6798	Placing of Mission Links W / S Lines in Different Areas.	Approved	4.000	3.995	0.000	0.005	0.005	0.000	0%	3.995	100%	Work completed
33	6799	Repl. Of Sewer Line Ahata Haji Mosa.	Approved	3.000	1.892	0.000	1.108	1.108	0.000	0%	1.892	65%	Funds Released on 07-02-17.
34	6800	Imp. Of W/S lines at Basti Saider Shah 23 Gharana Along Railway Line Khawaja Behari St No. 03 Mian Mir and Adjoining Sts	Approved	9.000	8.999	0.000	0.001	0.001	0.000	0%	8.999	100%	Work completed
35	6801	Augmentation of disposal Station Infactory Road Dharampura.	Approved	6.000	5.815	0.000	0.185	0.185	0.000	0%	5.815	100%	Work completed
36	6802	Imp. Of S/S with 18" dia Sewer Line at Mozang Rd (For Punj Mehal Road) and Making connection at Central Drain, District Lahore.	Approved	12.000	2.808	0.000	9.192	9.192	0.000	0%	2.808	25%	Funds Released on 07-02-17.
37	6803	Inst. Of Tubewell (02 Cfs) at kamal St faseeh Road Near Graveyard Lahore.	Approved	12.000	8.763	0.000	3.237	3.237	0.000	0%	8.763	75%	Funds Released on 07-02-17.
38	6804	Repl. Of Sewer Line in Ahmad Shah St Ali Park Jinnah St Imran St Shah Gillan Wala & Anjum Javaid Wali Gali District Lahore.	Approved	12.400	10.994	0.000	1.406	1.406	0.000	0%	10.994	90%	Funds Released on 07-02-17.

**MONTHLY PROGRESS REPORT TILL END 28-02-2017
(DEVELOPMENT PROGRAMME 2016-17)**

Sr. No.	ADP No.	Name of Scheme	Approval Status	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 28-02-2017	%Utilization on Releases 28-02-2017	3,013.806 (Rs. In million)		Remarks
											Total Cumulative Expenditure Upto 28-02-	Physical Progress (%)	
39	6805	Inst of (02Cfs) Tubewell at Gunj Buksh Road District Lahore.	Approved	12.000	10.315	0.000	1.685	1.685	0.000	0%	10.315	90%	Funds Released on 07-02-17.
40	6806	Repl. Of Deeper / Outlived water supply lines at union Park Main Bazaar & Adjoining St and Maqboll Road & Adjoining Sts District Lahore.	Approved	10.080	8.900	0.000	1.180	1.180	0.000	0%	8.900	90%	Funds Released on 07-02-17.
41	6807	Repl. Of Deeper / outlives w/s lines at Batami Road & its Adjoining Sts Distrcit Lahore.	Approved	13.000	11.804	0.000	1.196	1.196	0.000	0%	11.804	92%	Funds Released on 07-02-17.
42	6808	Installation of Tubewell (02Cfs) at Goshat Market.	Approved	12.000	9.789	0.000	2.211	2.211	0.000	0%	9.789	85%	Funds Released on 07-02-17.
43	6809	Inst. Of Tubewell (02 cfs) at main Park G.T Road.	Approved	12.000	9.170	0.000	2.830	2.830	0.000	0%	9.170	80%	Funds Released on 07-02-17.
44	6810	Inst. Tubewell (02cfs) at Babar Road.	Approved	12.000	10.355	0.000	1.645	1.645	0.000	0%	10.355	90%	Funds Released on 07-02-17.
45	6811	Repl. Of W/S line at Fateh Shaer Road and maiking connection and adjoining st with newly proposed at new mazang Bagh Gul Bagam District Lahore.	Approved	15.000	14.953	0.000	0.047	0.047	0.000	0%	14.953	100%	Work completed
46	6812	Inst. Of 4Cfs Tubewell Chah Quarban Wala Pir Ghazi Road District Lahore.	Approved	16.000	12.138	0.000	3.862	3.862	0.000	0%	12.138	80%	Funds Released on 07-02-17.
47	6813	Repl. Of Deeper / Outlived W/S line Chah Quarban wala Pir Ghazi Road Adjoining St District Lahore.	Approved	14.620	6.070	0.000	8.550	8.550	0.000	0%	6.070	45%	Funds Released on 07-02-17.
48	6814	Inst of 2cfs Horizontal Pump 400 KVA Transformer for Ahatt Mool Chand District Lahore.	Approved	22.000	18.299	0.000	3.701	3.701	0.000	0%	18.299	85%	Funds Released on 07-02-17.
49	6815	Repl. Of Sewer Line at Ahata Makhan Singh and Chobacha Lahore.	Approved	12.520	11.350	0.000	1.170	1.170	0.000	0%	11.350	92%	Funds Released on 07-02-17.
50	6816	Repl. Of Worn Out W / S lines at Ahatta Makhan singh Chobacha Lahore	Approved	15.200	13.759	0.000	1.441	1.441	0.000	0%	13.759	100%	Work completed
51	6817	Repl. Of Deeper / Outlived W/S lines at Fazlia & shah Jamal Lahore.	Approved	17.500	16.552	0.000	0.948	0.948	0.000	0%	16.552	95%	Funds Released on 07-02-17.
52	6818	Repl. Of Outlived W/S lines at l sts of Ahatta Mool Chand Mozang and Shadman Lahore.	Approved	20.000	12.844	0.000	7.156	7.156	0.000	0%	12.844	65%	Funds Released on 07-02-17.
53	6819	Repl. Of Deeper / Outlived W/S line at Katachi Abadi Noor Colony, Baba Pir Babar Rad, Azeem Ground & Dars Baray Mian Lahore.	Approved	20.000	19.743	0.000	0.257	0.257	0.000	0%	19.743	100%	Work completed
54	6820	Installation of Tubewell (04-Cfs) AT Zafar Colony Lahore.	Approved	14.500	10.927	0.000	3.573	3.573	0.000	0%	10.927	75%	Funds Released on 07-02-17.
55	6821	Repl. Of Deeper / Outlived W/S lines at Mohallah Dhobbian Aria Samaj St No. 96 Bobi wali Gali Bilal St Shah Sharaf St Pir Akbar St & Localities old Abbadies with G.I Pipe and ichhra Morr main Bazar to Shama Chowk Lahore	Approved	40.790	15.459	0.000	13.221	13.221	0.000	0%	15.459	40%	Funds Released on 07-02-17.
56	6822	Repl. Of Deeper / Outlived Lines at Nawab Pura Rawan Road & Adjoining St Lahore.	Approved	14.620	14.109	0.000	0.511	0.511	0.000	0%	14.109	98%	Work near completion.
57	6823	Repl. Of Deeper / Outlived W/S Lines at Jamilabad Faiz Nagar Larex Singh Pura Sabzi Mandi Abadi Lahore.	Approved	15.000	14.272	0.000	0.728	0.728	0.000	0%	14.272	95%	Work near completion.

**MONTHLY PROGRESS REPORT TILL END 28-02-2017
(DEVELOPMENT PROGRAMME 2016-17)**

Sr. No.	ADP No.	Name of Scheme	Approval Status	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 28-02-2017	%Utilization on Releases 28-02-2017	3,013.806 (Rs. In million)		Remarks
											Total Cumulative Expenditure Upto 28-02-	Physical Progress (%)	
58	6824	Repl. Of Sewer line at main Mir Pind & Upper Mall Scheme Lahore.	Approved	13.500	13.023	0.000	0.477	0.477	0.000	0%	13.023	96%	Work near completion.
59	6825	Inst. Of Tubewell (02 Cfs) at Baja Line District Lahore.	Approved	12.000	9.747	0.000	2.253	2.253	0.000	0%	9.747	82%	Funds Released on 07-02-17.
60	6826	Repl. Of Deeper / Outlived W/S Lines at Baja Line Baba Zahid Wali Gali and Tanki No. 56 St District Lahore.	Approved	12.788	11.660	0.000	1.128	1.128	0.000	0%	11.660	92%	Work near completion.
61	6827	Inst. Of Tubewell (02Cfs) at Mughalpura Road / Larex Colony District Lahore.	Approved	12.000	8.711	0.000	3.289	3.289	0.000	0%	8.711	75%	Funds Released on 07-02-17.
62	6828	Installation of Tubewell (02Cfs) at Basti Saider Shah District Lahore. WASA LDA	Approved	12.000	7.277	0.000	4.723	4.723	0.000	0%	7.277	65%	Funds Released on 07-02-17.
		Total Supplementary		21419.548	12337.661	0.000	4784.237	3512.637	1216.536	35%	13554.197		
		Grand Total ADP+ODP+Supplementary		92869.336	30233.428	17700.000	22354.237	17556.546	7844.496	45%	38077.924		