

**MONTHLY PROGRESS REPORT TILL END 30-06-2017
(DEVELOPMENT PROGRAMME 2016-17)**

(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 30-06-2017	%Utilization on Releases 30-06-2017	Total Cumulative Expenditure Upto 30-06-	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	159.272	20.000	139.272	57.272	57.272	57.272	100%	77.272	80%	Funds Release on 29-08-16. Rs. 82.00 million withdrawn by P&D dated 19-04-17
Sub Total			159.272	20.000	139.272	57.272	57.272	57.272	100%	77.272		
TEPA												
1	4340	Construction of flyover at Kacha Jail Road	1045.383	300.000	745.383	745.383	745.383	745.383	100%	1,045.383	100%	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 2005-2016
2	4341	Conservation of Energy through solar power LED street lights in Lahore	60.000	28.535	7.154	7.154	7.154	0.741	10%	29.276		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	468.973	334.786	134.187	134.187	134.187	134.187	100%	468.973	100%	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.
Sub Total			1574.356	663.321	886.724	886.724	886.724	880.311	99%	1,543.632		
WASA LDA												
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	40.000	100%	147.239	78%	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
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	474.655	474.655	474.564	100%	1,682.951	99%	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

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3	4345	Provision of Sewerage System for UC-117,118 & 120 Lahore.	7598.920	5,599.997	1,998.920	1,098.920	1,098.920	1,098.920	100%	6,698.917	96%	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 Rs.400 million re-appropriated(-) dated 03-05-17.Rs.500.00 million re-appropriated(-) dated 03-05-17
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	117.202	94%	117.202	75%	Funds Release on 19-08-16. A.A.: 22.01.2015 T.S.: N.A. Completed part: 40Tubewells are operational. Electric connection is awaited on 46 No .93 No. Boreholes completed. Part under execution: Work on 8-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	6.690	6.690	6.690	100%	10.703	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. Rs.93.310 million re-appropriated(-) dated 03-05-17.Rs.100.00 million re-appropriated(-) dated 03-05-17 Consultant: M/s NESPAK.
6	4348	Laying of Lateral and Branch Sewer in Shadi Pura, Lahore.	345.141	50.000	100.000	170.000	170.000	170.000	100%	220.000	70%	Rs. 70. million re-appropriated(+) dated 16-03-17 by DG LDA . 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 Consultant: M/s Asian Consulting Engineers.

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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 A.A.:
8	4350	Changa Pani Programme (Phase-II) / Community participation programme	329.240	0.000	150.000	210.000	210.000	210.000	100%	210.000	100%	Rs. 60.00 million re-appropriated(+) dated 16-03-17 by DG LDA. 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 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.	368.762	264.500	98.762	78.762	78.762	58.984	75%	323.484	100%	Funds Release on 19-08-16. PC-I:July-2014 24.10.2014 T.S.: 27.10.2014 Award of Work: 04.02.2015 Start of Work: Feb-2015 Completionperiod: June-2017 Rs.20.00 million re-appropriated(-) dated 03-05-17 Completed part : Scheme completed in saving . Consultant: M/s Asian Consulting Engineers. A.A.:
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	85.000	85.000	80.097	94%	408.827	29%	Funds Release on 19-08-16. Rs.164.323 million re-appropriated(-) dated 03-05-17 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 Consultant: M/s Techno Consult

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11	4353	Construction of RCC Conduit Sewer from Shoukat Khannum Hospital Chowk to Sattu Katla Drain, Lahore.	1710.000	1,500.000	210.000	210.000	210.000	210.000	100%	1,710.000	100%	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 Consultant: M/s Asian Consulting Engineers.
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	116.288	116.288	116.288	100%	597.946	91%	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 Rs.100.00 million re-appropriated(-) dated 03-05-17 Consultant: M/s NESPAK
13	4355	Sewerage System from Larechs Colony to Gulshan-e-Ravi, Lahore.	6928.113	142.557	1,370.874	119.396	119.396	117.889	99%	260.446	4%	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 Funds Release on 19-08-16. Rs. 150.00 million re-appropriated(-) dated 16-03-17 by DG LDA. Rs.612.874 & 150 & 489.604 million with drawn dated 12-04-17. On directions of CM, FICHTNER Consulting Engineers Limited reviewed pre-qualification of contractors and submitted report. Decision is in progress Consultant: M/s NESPAK

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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	28.937	97%	176.444	100%	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: Work completed. Consultant: M/s East End Engineers
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	28.368	28.368	28.368	100%	2,625.044	97%	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 Rs. 90.00million re-appropriated(-) dated 03-05-17.
Sub Total			27844.314	12,436.264	5,492.011	2,827.900	2,827.900	2,793.065	99%	15,229.329		
FDA												
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	94.709	100%	269.709	100%	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. Work Completed.

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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	101.600	101.600	101.600	100%	201.600	100%	Rs. 50 & 28.400 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= 30-06-2017 Contractors = 1) M/S S.A. Construction, 2)M/S Al-Shan construction Co. 3) M/S ARFCO. Consultants:M/S Nespak (Pvt.) Ltd.
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	275.588	100%	295.588	100%	Funds Released by F.D on 14-07-16, Date of AA= 19/11/2015 Date of Commencement = 02-02-2016 Date of Completion = 30-06-2017 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.
Sub Total			1379.654	295.000	500.297	471.897	471.897	471.897	100%	766.897		
WASA FDA												
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	131.131	100%	713.175	100%	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 100%. Part of project under execution Nil. Remaining parts of project Nil. TPV consultant: M/S East End Engineers (Pvt.) Lahore. Any other issue / bottleneck: Nil

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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	32.799	100%	97.799	100%	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.
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	275.954	100%	475.954	100%	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.
4	4364	P/L Sewerage lines of sewer Deficient Areas, Faisalabad.	176.630	140.000	36.630	29.816	29.816	29.815	100%	169.815	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.
5	4365	Extension of water supply distribution network to unserved areas.	548.500	75.000	200.000	200.000	200.000	200.000	100%	275.000	51%	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.

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6	4366	Extension of sewerage network to unserved areas.	640.420	138.700	200.000	301.814	301.814	301.814	100%	440.514	72%	Rs.50.00 million re-appropriated(+) dated 03-05-17 Rs. 20.00 million re-appropriated(+) from ADP No.4412 dated 10-04-17. 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.
7	4367	Construction of Disposal Station at Dawood Chowk.	80.000	25.703	30.000	5.000	5.000	4.895	98%	30.598	37%	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.

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8	4368	Performance Based Contract for reduction of Non Revenue Water (NRW).	192.270	49.989	142.270	142.270	142.270	142.270	100%	192.259	100%	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 Component 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: 95%. Part of project under execution: 5%. Remaining parts of project: 5%. Any other issue / bottleneck. NIL TPV consultant: M/S East End Engineers (Pvt.) Lahore.
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	29.230	100%	49.220	100%	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.
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	45.000	100%	75.000	100%	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.
		Sub Total	3049.004	1,326.426	1,123.017	1,193.017 ₁₀	1,193.017	1,192.908	100%	2,519.334		

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		GDA										
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	12.411	71%	149.985	100%	Scheme completed with saving.
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	99.895	97%	196.705	100%	Scheme completed with saving.
3	4373	Dualization of Main Road Peoples Colony from Under Pass to Main Market Peoples Colony, Gujranwala.	81.900	26.304	40.000	40.000	40.000	40.000	100%	66.304	99%	Scheme completed.
		Sub Total	437.048	260.688	160.764	160.764	160.764	152.306	95%	412.994		
		WASA GDA										
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	7.111	100%	52.111	100%	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. Completed.
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	399.935	100%	949.510	100%	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. Completed.
3	4376	Sewerage / Drainage and PCC at Nowshera Road and adjoining abadies in Gujranwala	194.607	38.000	156.607	156.607	156.607	156.606	100%	194.606	100%	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. Completed.

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4	4377	Sewerage / Drainage and PCC at Khiali Shahpur and adjoining abadies In Gujranwala	150.359	21.175	129.184	129.184	129.184	129.183	100%	150.358	100%	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. Completed.
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	105.304	100%	145.304	100%	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. Completed.
6	4379	Drainage Sanitation at Nowshera Sansi and adjoining abadies In Gujranwala	76.049	40.000	36.049	36.049	36.049	36.038	100%	76.038	100%	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. Completed.
7	4380	Laying of Sewerage line along Eastern Bypass from Jinnah Road to Disposal	195.446	50.000	145.446	164.700	164.700	164.691	100%	214.691	100%	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 & 08-05-17. Rs. 19.254 million additional funds released as a supplementary on 07-04-17. Completed.
8	4381	Construction of Water Overhead Reservoirs & allied works in the City	164.380	52.800	109.380	111.580	111.580	111.577	100%	164.377	100%	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 & 08-05-17. Rs.2.200 million additional funds released as a supplementary on 07-04-17. Completed.
		Sub Total	1927.871	836.550	1,089.122	1,110.576	1,110.576	1,110.445	100%	1,946.995		
		RDA										
1	4382	Rehabilitaion of Airport Road from Ammar Chowk to Karal Chowk, Rawalpindi	502.010	202.010	200.000	200.000	200.000	200.000	100%	402.010	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.

MONTHLY PROGRESS REPORT TILL END 30-06-2017 (DEVELOPMENT PROGRAMME 2016-17)

(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 30-06-2017	%Utilization on Releases 30-06-2017	Total Cumulative Expenditure Upto 30-06-	Physical Progress (%)	Remarks
2	4383	Rehabilitation/ Improvement of Rawal Road from Airport Road to Chandni Chowk, Rawalpindi	441.072	75.000	366.072	299.350	299.350	180.045	60%	255.045	65%	Rs. 66.722 million with drawn dated 12-04-17. 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%. Funds amounting to Rs. 66.72 reappropriate to Highcour Road Scheme.
3	4384	Pre-Feasibility for New City Development Along Motorway Corridor.(PC-II) RDA	139.734	69.867	69.867	69.867	69.867	69.867	100%	139.734		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	16.200	16.200	13.850	85%	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.Rs.3.513 million withdraw by P&DD dated 15-05-17. Contractor: M/S Fayyaz & Co 1. Land Acquisition 90% 2. Civil Work Awarded
Sub Total			1114.140	358.488	655.652	585.417	585.417	463.762	79%	822.250		
WASA RDA												
1	4386	Comprehensive Water Supply Scheme for Morgah, Kotha Kalan, Dhok Chaudhrian, Gulrez and neighbouring colonies, District Rawalpind	592.855	350.000	242.855	292.855	292.855	292.839	100%	642.839	100%	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. Rs. 50.00 million re-appropriated(+) dated 03-05-17. Scheme completed .
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	21.500	21.500	21.499	100%	137.999	100%	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 Rs. 30.00 million surrendered by P&DD dated 14-04-17. Scheme Completed.

**MONTHLY PROGRESS REPORT TILL END 30-06-2017
(DEVELOPMENT PROGRAMME 2016-17)**

(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 30-06-2017	%Utilization on Releases 30-06-2017	Total Cumulative Expenditure Upto 30-06-	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	10.487	100%	28.487	100%	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 Scheme Completed.
4	4389	Installation of 13 Nos. of Tube Wells in NA-54	98.630	40.000	58.630	58.630	58.630	58.627	100%	98.627	100%	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 Scheme Completed.
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	74.956	100%	124.956	35%	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 Additional fund amounting to Rs.20.00 million has been requested
6	4391	Comprehensive Sewerage System in UC 74,75,76 & 77 (Phaes-I)	197.747	20.000	177.747	138.161	138.161	138.161	100%	158.161	85%	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) Rs. 39.586 million surrender by P&DD dated 27-04-17.
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	100.000	100%	150.000	65%	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
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	59.990	100%	99.990	100%	Date of TS : 15.12.2015 Date of Tender:20.1.2016 Date of start: 05.02.2016 Funds Released on 25-07-16. Scheme completed .

**MONTHLY PROGRESS REPORT TILL END 30-06-2017
(DEVELOPMENT PROGRAMME 2016-17)**

(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 30-06-2017	%Utilization on Releases 30-06-2017	Total Cumulative Expenditure Upto 30-06-	Physical Progress (%)	Remarks
9	4394	Water Supply Scheme for Dhoke Raja Muhammad Khan, U/C Chakala, Rawalpindi	28.000	1.000	27.000	27.000	27.000	27.000	100%	28.000	100%	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 Scheme Completed.
		Sub Total	1963.199	685.500	803.239	783.653	783.653	783.559	100%	1,469.059		
		WASA MDA										
1	4395	Replacement of outlived sewer lines in Multan	1099.234	606.959	312.213	427.213	427.213	427.213	100%	1,034.172	90%	Funds Released on 25-07-16. A.A: 18.2.2015 T.S: 27.2.2015 Award :07.4.2015. Start: 9.4.2015 Rs.115 million re-appropriated(+) dated 08-05-17. 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	45.511	100%	87.023	90%	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	1186.257	648.471	357.724	472.724	472.724	472.724	100%	1121.195		
		BDA										

**MONTHLY PROGRESS REPORT TILL END 30-06-2017
(DEVELOPMENT PROGRAMME 2016-17)**

(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 30-06-2017	%Utilization on Releases 30-06-2017	Total Cumulative Expenditure Upto 30-06-	Physical Progress (%)	Remarks
1	4397	Dulaization of road from Radio Station to Dewan Wali Pully City Bahawalpur	119.080	35.925	69.775	61.775	61.775	53.577	87%	89.502	90%	<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) Rs. 5.00 million surrendered by P&DD dated 14-04-17.Rs. 3.00 million withdraw by P&DD dated 15-05-17. Major components of Project: Earth work, Sub-base, Base, Asphalt. Physical Progress: (i) Completed Part of Project: 2.00 km earthwork, 2.00 km Sub-base, Base 2.00 km, Kerb stone installed 2.0 Km & 0.7 Km Asphalt base course. (ii) Part of project under execution: 1.3 Km Asphalt base course. (iii) Remaining parts of project: Ancillary work. Any other issue / bottleneck: Nil</p>

**MONTHLY PROGRESS REPORT TILL END 30-06-2017
(DEVELOPMENT PROGRAMME 2016-17)**

(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 30-06-2017	%Utilization on Releases 30-06-2017	Total Cumulative Expenditure Upto 30-06-	Physical Progress (%)	Remarks
2	4398	Installation of Traffic Signals at Bahawalpur City	129.910	0.355	94.403	58.403	58.403	56.689	97%	57.044	60%	Funds Released on 25-07-16. Date of Completion of Project: 10-05-17 (06 months) 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. Rs. 16.00 million surrendered by P&DD dated 14-04-17.Rs. 20.00 million withdraw by P&DD dated 15-05-17. Physical Progress: (i) Completed Part of Project: Earth work, Sub-Base, Base course, installation of Kerb Stone , footpath & Asphaltic work has been completed at One Unit Chowk. Earth work, Sub-Base and Base course and kerb stone at six chowks has been completed (ii) Part of project under execution: installation of kerb stone at two number Chowks is in progress. (iii) Remaining parts of project: Asphaltic work at 10 Nos chowks are completely required. Earth work, Sub base, Base at six numbers chowks are unattended. Kerb stone at four number chowks are to be required . work of Electrical / Mechanical regarding Traffic Signal has been started at site .
		Sub Total	248.990	36.280	164.178	120.178	120.178	110.266	92%	146.546		
		Total On-Going	40884.105	17,566.988	11,372.000	8,670.122	8,670.122	8,488.515	98%	26,055.503		
		New Schemes										
		WASA LDA										

**MONTHLY PROGRESS REPORT TILL END 30-06-2017
(DEVELOPMENT PROGRAMME 2016-17)**

(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 30-06-2017	%Utilization on Releases 30-06-2017	Total Cumulative Expenditure Upto 30-06-	Physical Progress (%)	Remarks
1	4399	Installation of Filtration Plants on 105 No. Tubewells	354.981	0.000	150.000	100.000	100.000	100.000	100%	100.000		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 Funds Released by P&DD on 01-03-17. Rs.14.366 & 16.856 million surrendered form unreleased funds by P&DD dated 03-05-17 & 04-05-17 Current status Scheme is in Tendering Phase. Consultant: M/s NESPAK
2	4400	Replacement of Tubewells including Tubewells on CM Directives (45 Nos)	586.522	0.000	650.000	200.000	200.000	159.298	80%	159.298	28%	start of PC-I prep: April-16 submission of PC-I:20-06-16 A.A issued on 05-12-16. Funds Released by P&DD on 01-03-17. Rs. 9.078 million re-appropriated(-) from unreleased Funds of the scheme.Rs. 100.00 million re-appropriated(-) dated 09-06-17 Current status Work has been awarded recently. Consultant: M/s NESPAK
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	250.000	250.000	250.000	100%	250.000	10%	Start of PC-I prep: June-16 submission of PC-I:22.07.16 A.A issued on 20-10-16. Current status : Work has been awarded and Contractor mobilization is under process. 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	18.918	95%	18.918	80%	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. For Filtration Plant , tendering is in progress. For tubewell, work on site is in progress.

**MONTHLY PROGRESS REPORT TILL END 30-06-2017
(DEVELOPMENT PROGRAMME 2016-17)**

(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 30-06-2017	%Utilization on Releases 30-06-2017	Total Cumulative Expenditure Upto 30-06-	Physical Progress (%)	Remarks
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	190.000	190.000	190.000	100%	190.000	38%	start of PC-I prep:May-16 submission of PC-I:25-7-16 AA issued on 27-10-16.Rs. 30.00 million re-appropriated(+) by DG LDA dated 09-06-17. Funds Allocated by P&DD on 14-11-16 & 01-03-17 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.	501.080	0.000	160.000	100.000	100.000	97.442	97%	97.442	26%	Rs. 50.00 million re-appropriated(-) by DG LDA dated 12-04-17. Rs. 10.00 million re-appropriated(-) by DG LDA dated 09-06-17 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 is in progress. 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	190.000	190.000	190.000	100%	190.000	39%	Rs. 50.00 million re-appropriated(+) dated 12-04-17 .Rs. 30.00 million re-appropriated(+) by DG LDA dated 09-06-17. 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 & 01-03-17. Rs. 50.00 million re-appropriated(-) dated 16-03-17 by DG LDA. Funds Released by FD on 23-12-16 & 28-03-17. 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.	507.166	0.000	160.000	160.000	160.000	160.000	100%	160.000	37%	start of PC-Iprep:July-16 submission of PC-I:30-8-16 Funds Allocated by P&DD on 16-11-16 & 01-03-17. Funds Released by FD on 23-12-16. Current status : Work is in progress. Consultant: M/s NESPAK

**MONTHLY PROGRESS REPORT TILL END 30-06-2017
(DEVELOPMENT PROGRAMME 2016-17)**

(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 30-06-2017	%Utilization on Releases 30-06-2017	Total Cumulative Expenditure Upto 30-06-	Physical Progress (%)	Remarks
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	170.000	170.000	170.000	100%	170.000	41%	start of PC-Iprep:-July-16 submission of PC-I:30-8-16 Scheme Approved in PDWP meeting held on 20.09.2016. Funds Allocated by P&DD on 01-03-17. Rs.50.00million re-appropriated(+) dated 16-03-17 by DG LDA. Rs.40.00 million withdrawn by DG LDA dated 02-05-17 Funds Released on 28-03-17. Current status : Work is in progress. 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	240.000	240.000	240.000	100%	240.000	50%	Rs. 50.00 million re-appropriated(+) 12-04-17.Rs. 30.00 million re-appropriated(+) by DG LDA dated 09-06-17. start of PC-Iprep: May-16 submission of PC-I:30-7-16 Funds Allocated by P&DD on 10-11-16 & 01-03-17. Funds Released by FD on 23-12-16. Current status : Work is in progress. 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	50.000	50.000	50.000	100%	50.000	8%	Rs. 50.00 million re-appropriated(-) by DG LDA dated 12-04-17.Rs. 100.00 million start of PC-Iprep:May-16 submission of PC-I:26-7-16. Funds Allocated by P&DD on 24-11-16. Rs. 100.00 million re-appropriated(-) dated 16-03-17 by DG LDA. Funds Released by FD on 23-12-16 & 28-03-17. Current status : Work awarded on 5.5.17 Consultant: M/s NESPAK

MONTHLY PROGRESS REPORT TILL END 30-06-2017 (DEVELOPMENT PROGRAMME 2016-17)

(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 30-06-2017	%Utilization on Releases 30-06-2017	Total Cummulative Expenditure Upto 30-06-	Physical Progress (%)	Remarks
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	430.000	430.000	430.000	100%	430.000	62%	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 Allocated by P&DD on 01-03-17 Rs. 120 million re-appropriated(+) dated 16-03-17 by DG LDA. Rs. 40. million re-appropriated (+) dated 02-05-17. Rs. 20.00 million re-appropriated(+) by DG LDA dated 09-06-17.
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	0%	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	2100.000	2100.000	2055.658	98%	2055.658		
WASA FDA												
1	4412	Replacement of rusted/damaged water supply lines in the entire city. (Gastro-III).	250.000	0.000	100.000	80.000	80.000	80.000	100%	80.000	36%	Rs. 20.00 million re-appropriated(-) by DG FD Faisalabad. Date of start of PC-I preparation: -July, 2016. Funds Allocated by P&DD on 28-09-16 & 01-03-17. Date of T.S: Nil. Date of Tender: Nil. Date of start of Project: Nil. Date of Completion: Nil. Financial progress: (i) Funds of 1st half released on 27-10-2016 and transferred to WASA account on 06-12-2016. (ii) Funds of 2nd half released on 03-2017 and transferred to WASA account on 22-03-2017.
2	4413	Extension of water Resource Faisalabad for city Phase-II (French Funded)	13934.145	0.000	50.000	7.717	0.000	0.000	0%	0.000		Scheme cleared by PDWP on 18-12-2016. Scheme cleared by CDWP on 09-05-2017 and sent to ECNEC for approval. Rs. 42.283 million surrendered by P&DD dated 28-04-17.
Sub Total			14184.145	0.000	150.000	87.717	80.000	80.000	100%	80.000		
GDA												

**MONTHLY PROGRESS REPORT TILL END 30-06-2017
(DEVELOPMENT PROGRAMME 2016-17)**

(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 30-06-2017	%Utilization on Releases 30-06-2017	Total Cummulative Expenditure Upto 30-06-	Physical Progress (%)	Remarks
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	100.000	83.364	83%	83.364	10%	Approved in DDSC meeting held on 19-09-16.AA issued on 23-09-16.Funds allocated by P&DD on 10-10-16 & 01-03-17.Funds released on 27-10-16 & 20-03-17. T.S accorded & received on 30-01-2017.Demand Notice for shifting of electric poles has been paid to GEPCO. Work allotted on 21-3-2017 and contractor is mobilizing at site.Dismentaling of road at RD 0+00 to RD 12+00 completed.Earth excavation work is in progress.
		Sub Total	398.511	0.000	100.000	100.000	100.000	83.364	83%	83.364		
		WASA GDA										
1	4415	Drainage Sanitation at Mian Sansi and Adjoining Abadies in Gujranwala	76.458	0.000	19.668	76.140	76.140	76.136	100%	76.136	100%	Date of A.A 23-09-2016 Date of Tender 17.10.16 Date of Completion. 30.06.18 Funds Allocated by P&DD on 01-03-17. Rs. 56.472 million Allocated by P&DD on 03-03-17 as a additional, Supplementary. Funds Released on 16-08-16 & 22-03-17 Work Allotted on 22.10.2016.Completed.
2	4416	Drainage Sanitation at Kaller Abadi and Adjoining Abadies in Gujranwala	43.868	0.000	43.868	43.868	43.868	43.866	100%	43.866	100%	Date of A.A 23-09-2016 Date of Tender 17.10.16 Date of Completion. 30.06.17 Funds Allocated by P&DD on 01-03-17 Funds Released on 16-08-16. Work Allotted on 22.10.2016. Completed
3	4417	Drainage Sanitation at Kashmir Colony, Therri Sansi and Adjoining Abadies in Gujranwala	27.384	0.000	27.384	27.384	27.384	27.318	100%	27.318	100%	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	58.104	58.104	58.104	100%	58.104	100%	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 & 22-03-17. Funds Allocated by P&DD on 01-03-17. Rs. 38.104 million Allocated by P&DD on 03-03-17 as a additional, Supplementary. Completed.
		Sub Total	208.410	0.000	110.920	205.496	205.496	205.424	100%	205.424		
		RDA										

**MONTHLY PROGRESS REPORT TILL END 30-06-2017
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(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 30-06-2017	%Utilization on Releases 30-06-2017	Total Cumulative Expenditure Upto 30-06-	Physical Progress (%)	Remarks
1	4419	Dualization of link road from Tipu Road to Airport road, Rawalpindi	250.000	0.000	50.000	50.000	50.000	50.000	100%	50.000		Approved in DDSC meeting held on 19-09-16.AA issued on 26-09-16. Funds Allocated by P&DD on 01-03-17 Funds Released by FD on 20-03-17.Work awarded on 27.03.2017 after fulfil all codal formalities. Shifting of services is in process
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	3.000	3.000	1.500	50%	1.500	5%	Approved in PDWP meeting held on 02-12-16.Funds Allocated by P&DD on 27-03-17.Funds releases by FD 10-04-17.Rs 7.00 million withdraw by P&DD dated 15-05-17. Work awarded on 10.04.2017 after fulfil all codal formalities
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
Sub Total			2210.000	0.000	70.000	63.000	53.000	51.500	97%	51.500		
WASA RDA												
1	4422	Lai Nullah Protection and its Dredging / desilting Work (Phase-I)	197.130	0.000	50.000	25.000	25.000	25.000	100%	25.000	15%	Scheme approved by DDWP on 15 September 2016. Funds allocated by P&DD on 10-10-16.Funds Released on 27-10-16. Work awarded on 18.04.2017 and work is in progress.
2	4423	Comprehensive Sewerage System in UC 74,75,76 & 77 (Phaes-II)	348.603	0.000	90.000	90.000	90.000	90.000	100%	90.000	30%	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 Work is in progress.
Sub Total			545.733	0.000	140.000	115.000	115.000	115.000	100%	115.000		
WASA MDA												

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(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 30-06-2017	%Utilization on Releases 30-06-2017	Total Cumulative Expenditure Upto 30-06-	Physical Progress (%)	Remarks
1	4424	Augmentation /Improvement of Disposal Station Multan Phase-I	591.000	0.000	400.000	10.000	10.000	9.999	100%	9.999		Approved in PDWP meeting on 26-07-16.AA is issued on 31-08-16.Funds Allocated by P&D on 31-10-16 & 01-03-17.Funds Released by FD on 07-11-16 & 20-03-17.Rs.115 million re-appropriated(-) dated 08-05-17.Rs. 275.00 million withdraw by P&DD dated 15-05-17. The consultant has been selected and task of detailed Engineering Design is in process. 4. Scope of Works i. Installation of Pumps. ii. Forceman, RCC Sullage Carrier, Consultant NESPAK
		Sub Total	591.000	0.000	400.000	10.000	10.000	9.999	100%	9.999		
		MDA										
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	400.000	400.000	400.000	100%	400.000	10%	Scheme Approved in PDWP meeting on 27-01-17.Funds Allocated by P&DD on 01-03-17.Funds Released by FD on 20-03-17. Rs. 100.00 million withdraw by P&DD dated 15-05-17.
		Sub Total	574.719	0.000	500.000	400.000	400.000	400.000	100%	400.000		
		FMDA										
1	4426	Construction of metalled from ring road to Khar Fort Munro road (By pass)	42.070	0.000	42.070	16.305	16.305	16.305	100%	16.305	40%	AA issued on 04-04-16.Funds allocated by P&DD on 04-08-16 & 01-03-17. Funds Released on 16-08-16 & 20-03-17.Work started.Rs.8.400 million re-appropriated(-) dated 20-04-17.
2	4427	Establishment of FMDA Complex	75.403	0.000	75.000	11.688	11.688	11.344	97%	11.344	20%	Scheme Approved in DDWP meeting held on 26-01-17. Funds Allocated by P&DD on 09-02-17. Funds released on 22-02-17. Land Acquisition is under process. Rs. 17.312 million re-appropriated(-) dated 10-04-17.Rs. 11.00 million re-appropriated(-) dated 03-05-17.
3	4428	Management of solid waste at Fort Munro	71.620	0.000	71.620	1.500	1.500	1.500	100%	1.500	5%	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. Rs. 25.00 million re-appropriated(-) dated 10-04-17.Rs.7.5 million re-appropriated(-) dated 03-05-17.

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(DEVELOPMENT PROGRAMME 2016-17)**

(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 30-06-2017	%Utilization on Releases 30-06-2017	Total Cumulative Expenditure Upto 30-06-	Physical Progress (%)	Remarks
4	4429	Beautification of Khar Parks at Fort Munro	11.080	0.000	10.000	11.080	11.080	11.080	100%	11.080	100%	AA issued on 04-04-16.Funds allocated by P&DD on 04-08-16 & 01-03-17.Funds Released on 16-08-16 & 20-03-17.Work in progress and physical progress on site 30%.Rs.1.00 million re-appropriated(-) dated 20-04-17.Rs. 1.00 million re-appropriated(-) dated 03-05-17.
5	4430	Extension of Mosque at Fort Munro.	3.960	0.000	3.960	2.845	2.845	2.560	90%	2.560	100%	AA issued on 04-04-16.Work started. Funds Allocated by P&DD on 27-01-17. Funds released on 07-02-17.Work in progress and physical progress on site 30%.Rs.0.958 million re-appropriated(-) dated 20-04-17.Rs.1.00 million re-appropriated(-) dated 03-05-17
6	4431	Development of Master Plan of Fort Monroe District DG.Khan	31.020	0.000	31.020	6.000	6.000	6.000	100%	6.000	20%	Urban unit has been assigned under PPRA Rule 64. Advertisement issued. Funds Allocated by P&DD on 01-03-17 Funds Released by FD on 20-03-17. Rs.21.020 million re-appropriated(-) dated 20-
7	4432	Comprehensive Sewerage/Drainage Scheme including feasibility study & design Fort Munro.	300.000	0.000	70.000	0.000	0.000	0.000	0%	0.000		PC-I is being Processed.Rs. 70.00 million withdrawn by P&DD out of unreleased funds dated 04-05-17.
8	4433	Construction of Metalled Road adjacent abbade Link Roads 20 KM with Drains,D.G.Khan	430.000	0.000	200.000	102.710	102.710	85.102	83%	85.102	20%	Scheme Approved in DDSC meeting. Funds Allocated by P&DD on 20-02-17.Funds released on 28-02-17.Rs.10.00 million re-appropriated(-) dated 03-05-17
9	4434	Development of Parks, Horticulture and Installation of Solar light network at Fort Munroe.	99.000	0.000	50.000	61.129	61.129	59.251	97%	59.251	60%	Scheme Approved in DDWP meeting held on 05-012-16.Work in Progress and Physical Progress on site 30%Funds Allocated by P&DD on 27-01-17.Funds released on 07-02-17. Rs.62.312 million re-appropriated(+) dated 10-04-17. Rs.40.00 million re-appropriated(-) dated 03-05-17
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	58.494	58.494	51.650	88%	51.650	20%	Funds Allocated by P&DD on 17-02-17.Funds released on 28-02-17. Rs. 20.00 million re-appropriated(-) dated 10-04-17.Rs.159.00 million surrendered by P&D dated 28-04-17 from unreleased funds.Rs. 20.00 million re-appropriated(-) dated 03-05-17.

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(DEVELOPMENT PROGRAMME 2016-17)**

(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 30-06-2017	%Utilization on Releases 30-06-2017	Total Cumulative Expenditure Upto 30-06-	Physical Progress (%)	Remarks
11	4436	Rehabilitation of ring road Fort Munro	30.710	0.000	30.710	18.151	18.151	15.731	87%	15.731	51%	AA issued on 04-04-16.Funds allocated by P&DD on 04-08-16 & 01-03-17.Funds Released on 16-08-16 & 20-03-17.Work Strated and Physical Progress on site 45% Rs.0.907 million re-appropriated(-) dated 20-04-17. Rs.3.093 million re-appropriated(-) dated 14-04-17.Rs. 5.00 million re-appropriated(-) dated 03-05-17
12	4437	Construction of metalled from ring road tennis hall to Triman Lake road	99.700	0.000	99.700	58.680	58.680	53.558	91%	53.558	54%	AA issued on 04-04-16.Funds allocated by P&DD on 04-08-16.Funds Released on 16-08-16 & 20-03-17.Work Strated and Physical Progress on site 40%. Rs.25.00 million re-appropriated(-) dated 20-04-17.Rs. 19.00 million re-appropriated(-) dated 03-05-17
		Sub Total	1453.563	0.000	943.080	348.582	348.582	314.081	90%	314.081		
		PHA FDA										
1	4438	Development / Improvement of Mian Sharif Park, Halal Road, Faisalabad	23.000	0.000	23.000	23.000	23.000	22.943	100%	22.943	100%	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	8.000	0.000	8.000	8.000	8.000	7.944	99%	7.944	100%	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 Work Completed, Bill in process
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	7.900	99%	7.900	100%	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.Work Completed, Bill in process

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(DEVELOPMENT PROGRAMME 2016-17)**

(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 30-06-2017	%Utilization on Releases 30-06-2017	Total Cummulative Expenditure Upto 30-06-	Physical Progress (%)	Remarks
4	4441	Development / Improvement of Muslim Park in Nizimabad A-Block, Faisalabad	5.000	0.000	5.000	5.000	5.000	4.832	97%	4.832	100%	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.Work Completed, Bill in process
5	4442	Development / Improvement of Ch. Faqeer Muhammad Park, sir Syed town 212/RB, Faisalabad	5.000	0.000	5.000	3.421	3.421	3.214	94%	3.214	100%	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.Work Completed, Bill in process
6	4443	Development / Improvement of Park in Risala No.12, Faisalabad	5.000	0.000	5.000	5.000	5.000	4.951	99%	4.951	100%	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.Work Completed, Bill in process
		Sub Total	54.000	0.000	54.000	52.421	52.421	51.784	99%	51.784		
		PHA RDA										
1	4444	Establishment of public park in NA-52, District Rawalpindi	146.878	0.000	30.000	30.000	30.000	30.000	100%	30.000		Approved in DDWP meeting on 26-09-16.Funds Allocated by P&DD on 28-10-16 & 01-03-17.Funds Released by FD on 07-11-16 & 20-03-17.
		Sub Total	146.878	0.000	30.000	30.000	30.000	30.000	100%	30.000		
		Total New	28258.405	0.000	5,328.000	3,512.216	3,494.499	3,396.810	97%	3,396.810		
		Grand Total (On-Going +New)	69142.510	17,566.988	16,700.000	12,182.338	12,164.621	11,885.325	98%	29,452.313		
		Other Development Programme										
		Low Income Housing										

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(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 30-06-2017	%Utilization on Releases 30-06-2017	Total Cumulative Expenditure Upto 30-06-	Physical Progress (%)	Remarks
1	4445	ADS-IV, Sialkot. (200 Acre)	1000.000	0.000	200.000	76.406	0.000	0.000	0%	0.000	0%	Rs.21.454 million surrendered on 07-04-17.Rs. 102.140 million surrendered by FD on 13-04-17.Land Cost finalized by BOR on 08.12.2016. Award announced by LAC Sialkot on 06.03.2017 and issued on 09.03.2017. Physical Possession of land has also been taken over by PHATA on 25.5.2017. The PC-I for Infrastructure Dev is under process.
2	4446	ADS Lodhran. (59 Acre)	188.341	80.000	108.341	86.341	86.341	86.341	100%	166.341	88%	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 = 90% Sewerage System = 90% Street Lights = 100% Rs.22.000 Million has been surrendered vide memo No. B-III-21(50)/2016-17 dated 23.5.2017.

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(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 30-06-2017	%Utilization on Releases 30-06-2017	Total Cummulative Expenditure Upto 30-06-	Physical Progress (%)	Remarks
3	4447	Low Income Housing Scheme Chishtian. (50 Acre)	195.187	80.000	115.187	75.187	75.187	73.587	98%	153.587	79%	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 = 95% Water Suply = 95% Sewerage System = 95% Street Lights = 100% Rs.40.000 Million has been surrendered vide memo No. B-III-21(50)/2016-17 dated 23.5.2017.
4	4448	ADS-II, Chinot (50 Acre)	191.876	0.000	76.472	20.000	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 relested by Finance Department on 22.3.2017. Revised PC-I for Infrastructure Dev ammounting to Rs.329.111 Million is under srrutiny. Rs.20.000 Million has been surrendered vide memo No. B-III-21(50)/2016-17 dated 23.5.2017.
		Total	1575.404	160.000	500.000	257.934	161.528	159.928	99%	319.928		
	4449	Green Development Funds(PHA)		0.000	500.000	33.000	0.000	0.000	0%	0.000	0%	
		PHA Rawalpindi										

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(DEVELOPMENT PROGRAMME 2016-17)**

(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 30-06-2017	%Utilization on Releases 30-06-2017	Total Cumulative Expenditure Upto 30-06-	Physical Progress (%)	Remarks
1	5197 6437	Construction of Shahbaz Sharif Park,Rawal Road,Rawalpindi	87.931	0.000	0.000	65.149	65.149	65.149	100%	65.149		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.
2	6438	Beautification and uplifting of Murree city with Horticulture works,Rawalpindi	31.395	15.000	0.000	16.395	16.395	16.395	100%	31.395	100%	Funds Allocated(ODP Green Development Funds) by P&DD on 20-12-16.Funds released on 02-01-17.
PHA Lahore												
3	6439	Up-Gradation of Botanical Garden Jallo Lahore	314.664	0.000	0.000	115.664	115.664	115.664	100%	115.664	100%	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	151.132	151.132	142.131	94%	142.131	98%	Funds Allocated(ODP Green Development Funds) by P&DD on 20-12-16. Rs. 102.140 million Allocated by P&DD on 16-03-17 as a additional, Supplementary. Funds Released by FD on 30-01-17 & 13-04-17.
PHA Multan												
5	6441	Rehabilitation and Improvement of Aam Khas Bagh,Multan	50.000	0.000	0.000	40.000	40.000	39.075	98%	39.075	100%	Funds Allocated(ODP Green Development Funds) by P&DD on 20-12-16. Funds Released by F.D 09-01-17. Scope of work has been completed
6	6442	Rehabilitation and Improvement of Bagh langhey khan,Multan	20.000	0.000	0.000	20.000	20.000	19.280	96%	19.280	100%	Funds Allocated(ODP Green Development Funds) by P&DD on 20-12-16. Funds Released by F.D 09-01-17. Scope of work has been completed

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(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 30-06-2017	%Utilization on Releases 30-06-2017	Total Cumulative Expenditure Upto 30-06-	Physical Progress (%)	Remarks
7	6443	Development and improvement of Madni park,Multan	10.000	0.000	0.000	10.000	10.000	0.000	0%	0.000	10%	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. Work has been stoped due to stay as per court order.
		PHA Sargodah										
8	6475	Improvement of green belts in sargodha city 25.00 km	15.000	0.000	0.000	10.000	10.000	9.970	100%	9.970	66%	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.Work order issued on 06-04-17.
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	6.030	86%	6.030	100%	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.Work order issued on 06-04-17.Scheme completed in saving
10	6477	Purchase of plants,benches and landscaping for different parks in sargodha city	8.000	0.000	0.000	8.000	8.000	7.920	99%	7.920	100%	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.Work order issued on 06-04-17.Scheme completed in saving.
		PHA Sahiwal										
11	6478	Cost of welcome Gate at Lahore side G.T Road,Sahiwal	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	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	7.000	0.000	0.000	7.000	7.000	6.921	99%	6.921	99%	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	4.500	0.000	0.000	4.500	4.500	4.400	98%	4.400	98%	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	4.340	0.000	0.000	4.340	4.340	4.196	97%	4.196	97%	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	1.560	0.000	0.000	1.560	1.560	1.386	89%	1.386	25%	Funds Allocated(ODP Green Development Funds) by P&DD on 23-12-16.Funds released by FD on 07-02-17.

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(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 30-06-2017	%Utilization on Releases 30-06-2017	Total Cumulative Expenditure Upto 30-06-	Physical Progress (%)	Remarks
17	6484	Establishment of Mini-Zoo and Improvement of Kanan Park,Sahiwal.	5.000	0.000	0.000	5.000	5.000	4.879	98%	4.879	98%	Funds Allocated(ODP Green Development Funds) by P&DD on 23-12-16.Funds released by FD on 07-02-17.
		PHA Bahawalpur										
18	6564	Beautification/Landscaping of Central Island of Azam Chowk Roundabout City Bahawalpur	18.409	0.000	0.000	18.409	18.409	18.408	100%	18.408	100%	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	14.361	100%	14.361	100%	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	23.227	23.219	100%	23.219	100%	Funds Allocated(ODP Green Development Funds) by P&DD on 20-01-17. Funds released by FD on 10-02-17.
		PHA Faisalabad										
21	6692	Improvement Development of Kaleem Shaheed Park,Faisalabad.	20.000	0.000	0.000	20.000	20.000	19.860	99%	19.860	100%	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
22	6693	Improvement Development Bagh-e-Jinnah,Faisalabad.	10.000	0.000	0.000	10.000	10.000	9.790	98%	9.790	100%	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.Under Revision
		PHA Gujranwala										
23	6988	Rehabilitation and Plantation of Green Belts along G.T Road,Gujranwala	22.168	0.000	0.000	22.168	22.168	21.627	98%	21.627	100%	Funds Allocated(ODP Green Development Funds) by P&DD on 21-02-17.Funds Released on 31-03-17.Completed.
24	6989	Rehabilitation and Plantation of Green Belts along Pasrur Road, Gujranwala	7.832	0.000	0.000	7.832	7.832	7.652	98%	7.652	100%	Funds Allocated(ODP Green Development Funds) by P&DD on 21-02-17.Funds Released on 31-03-17.Completed.
		Total Green Development Fund	847.255	15.000	500.000	622.140	589.140	558.313	95%	573.313		
		Total ODP	2422.659	175.000	1000.000	880.074	750.668	718.241	96%	893.241		
		Grand Total ADP(Onging+New)+ODP	71565.169	17741.988	17700.000	13062.412	12915.289	12603.566	98%	30345.554		
		Supplementary grant										
		LDA										

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(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 30-06-2017	%Utilization on Releases 30-06-2017	Total Cumulative Expenditure Upto 30-06-	Physical Progress (%)	Remarks
1	6090	Widening & Improvement of Main Road, Sheikhpura.	2967.945		0.000	553.669	553.669	553.669	100%	553.669	96%	Funds Allocated by P&DD on 28-11-16.Funds Released by FD on 30-11-16.
2	7707	Construction of Hockey Stadium at Sheikhpura	185.305	0.000	0.000	185.305	185.305	185.305	100%	185.305	90%	Rs. 185.305 million re-appropriated(+) dated 03-05-17.Funds Released by FD on 04-05-17.
3	7708	Construction of underpass at Sheikhpura-Gujranwala road and Sheikhpura-Hafizabad Road,Sheikhpura	408.831	0.000	0.000	408.831	408.831	408.831	100%	408.831	95%	Rs. 408.831 million re-appropriated(+) dated 03-05-17.Funds Released by FD on 04-05-17.
4	7709	Construction of Hockey Stadium at Shahkot District Nankana Sahib	100.000	0.000	0.000	100.000	100.000	100.000	100%	100.000	80%	Rs.100.00 million re-appropriated(+) dated 03-05-17.Funds Released by FD on 04-05-17.
5	6831	Widening of canal bank road and Chaubaucha underpass Lahore LDA	6433.310	1405.085	0.000	3822.841	3822.841	3822.841	100%	5227.926	80%	Funds Allocated by P&DD on 03-02-17 & 17-02-17.Funds Released by FD on 01-03-17.Rs.1342.237 million re-appropriated(+) dated 03-05-17.Rs. 600 million re-appropriated(+) dated 03-05-17
6	7900	New Link Connecting Lahore-Multan Motorway with Multan Road, Lahore	10232.076	0.000	0.000	2000.000	0.000	0.000	0%	0.000		Funds Allocated by P&DD on 05-05-17.
		SubTotal	20327.467	1405.085	0.000	7070.646	5070.646	5070.646	100%	553.669		
		TEPA										
1	6832	Construction of Signal Free Junction at Azadi Chowk,Lahore TEPA LDA	3983.016	3885.965	0.000	97.051	97.051	97.051	100%	3983.016	100%	Funds Allocated by P&DD on 03-02-17. Funds Released by FD on 23-02-17. projects are completed, Funds Received for clearance of pending liabilities
2	6833	Construction of Signal Free Junction at Qainchi Ghazi Road and Khaira Lahore TEPA LDA	5895.000	5653.208	0.000	241.792	241.792	241.792	100%	5895.000	100%	Funds Allocated by P&DD on 03-02-17. Funds Released by FD on 23-02-17. projects are completed, Funds Received for clearance of pending liabilities.
3	7340	Rehabilitation of Garhi Shahu Bridge through replacement of expansion joints,re-surfacing,provision of LED lights and road safety devices	199.770			160.000	160.000	160.000	100%	160.000	40%	Funds Allocated by P&DD on 12-04-17. Funds released by FD on 26-04-17.
4	6904	Construction of Culverts for vehicular Movement under Railway near Farooq Ganj Northern,Northern Lahore (CM Directive) TEPA LDA	219.109	0.000	0.000	130.000	130.000	130.000	100%	130.000	45%	Funds Allocated by P&DD on 23-01-17 Funds Released on 06-03-17. i)payment made on account of payment to pakistan Railways as per demand notice for diversion works which are in progress at site. ii)Bottom slab is near to completion in 1st half portion of the bottom slab iii)Sump pump work is in progress Contractor M/s Fyscon

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5	7417	Constrtruction of Shalimar Interchange Project	3340.000	3257.527	0.000	82.000	82.000	82.000	100%	3339.527	100%	Funds Allocated by P&DD on 19-04-17. Clearance of pending laibilities of FWO.Funds released by FD on 08-05-17.
		Sub-Total	13636.895	12796.700	0.000	710.843	710.843	710.843	100%	13507.543		
		WASA LDA										
1	1947	Provision of clean drinking water, sewerage system,PCC and allied facilities in Walton Hussainabad and adjoining abadies	500.000	0.000	0.000	134.093	134.093	134.093	100%	134.093	67%	Funds Allocated by P&DD on 15-12-16 & 01-03-17. Rs.54.093 million Additional funds allocated by P&DD 14-04-17. Funds Released by FD on 10-01-17 & 30-03-17 & 02-05-17. Work allotted & in progress. Consultant: M/s NESPAK
2	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	10.615	91%	10.615	95%	Funds Allocated by P&DD on 28-10-16.Funds Released by FD on 21-11-16. Drilling & boring completed.
3	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	7.068	96%	7.068	80%	Funds Allocated by P&DD on 30-11-16. Funds Released by FD on 20-12-16.
4	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	21.101	99%	21.101	100%	Funds Released by FD on 20-12-16.Work completed
5	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	40.492	87%	50.719	92%	Funds Allocated by P&DD on 26-01-17. Funds Released by FD on 07-02-17.
6	6998	Development of Schemes in NA-127 District Lahore	509.070	0.000	0.000	100.000	100.000	100.000	100%	100.000	20%	Funds Allocated by P&DD on 23-02-17.Funds released on 03-03-17
7	6788	Repl.Of Deeper / Outlived 6 Dia W / S Line at Punj Mehal road and Allied St in Mozang Sub Division WASA LDA	10.000	9.851	0.000	0.149	0.149	0.149	100%	10.000	100%	Work near completion.Funds Released on 07-02-17.
8	6789	Provision of Missing Link of W /S line at Waris road Lawerance road Massan road and Adjoining St	10.000	6.604	0.000	3.396	3.396	3.396	100%	10.000	100%	Funds Released on 07-02-17.
9	6790	Provision of Mission of w/S line in Islamia Park Ponch Road and Faseeh road	5.000	4.168	0.000	0.832	0.832	0.832	100%	5.000	100%	Funds Released on 07-02-17.
10	6791	Repl. Of Deeper / Outlived water supply lines at Islamabad colony.	5.000	3.668	0.000	1.332	1.332	1.232	92%	4.900	100%	Funds Released on 07-02-17.
11	6792	Inst. Of constrolling values in mozang area.	1.000	0.415	0.000	0.585	0.585	0.267	46%	0.682	100%	Funds Released on 07-02-17.
12	6793	Inst. Of 10CFS Horizontal Pump at shama disposal statrion for Ichhra * Rehman Pura	5.000	4.275	0.000	0.725	0.725	0.541	75%	4.816	100%	Funds Released on 07-02-17.

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(Rs. In million)

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13	6794	Imp./ Missing links of W / S Lines	5.000	4.985	0.000	0.015	0.015	0.000	0%	4.985	100%	Work completed.Funds Released on 07-02-17.
14	6795	Repl. Of Damages focemain Larex Colony Disposal	16.152	7.557	0.000	0.443	0.443	0.443	100%	8.000	100%	Funds Released on 07-02-17.
15	6796	Repl. Of S/S St. No 35 36&37 Nai Adabies survey colony katachi Abadi	3.200	3.153	0.000	0.047	0.047	0.000	0%	3.153	99%	Funds Released on 07-02-17.
16	6797	Repl. Of Sewer Line of St No. 23 and inst. Of Non return Value	1.700	1.676	0.000	0.024	0.024	0.000	0%	1.676	99%	Funds Released on 07-02-17.
17	6798	Placing of Missing Links W / S Lines in Different Areas.	4.000	3.995	0.000	0.005	0.005	0.000	0%	3.995	100%	Work completed
18	6799	Repl. Of Sewer Line Ahata Haji Mosa.	3.000	1.892	0.000	1.108	1.108	1.108	100%	3.000	100%	Funds Released on 07-02-17.
19	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	9.000	8.999	0.000	0.001	0.001	0.000	0%	8.999	100%	Work completed
20	6801	Augmentation of disposal Station Infantry Road Dharampura.	6.000	5.815	0.000	0.185	0.185	0.185	100%	6.000	100%	Work completed
21	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.	12.000	2.808	0.000	9.192	9.192	7.765	84%	10.573	90%	Funds Released on 07-02-17.
22	6803	Inst. Of Tubewell (02 Cfs) at kamal St faseeh Road Near Graveyard Lahore.	12.000	8.763	0.000	3.237	3.237	3.234	100%	11.997	100%	Funds Released on 07-02-17. Work Completed.
23	6804	Repl. Of Sewer Line in Ahmad Shah St Ali Park Jinnah St Imran St Shah Gillan Wala & Anjum Javaid Wali Gali District Lahore.	12.400	10.994	0.000	1.406	1.406	1.406	100%	12.400	100%	Funds Released on 07-02-17. Work Completed.
24	6805	Inst of (02Cfs) Tubewell at Gunj Buksh Road District Lahore.	12.000	10.315	0.000	1.685	1.685	0.950	56%	11.265	100%	Funds Released on 07-02-17. Work Completed.
25	6806	Repl. Of Deeper / Outlived water supply lines at union Park Main Bazaar & Adjoining St and Maqboll Road & Adjoining Sts District Lahore.	10.080	8.900	0.000	1.180	1.180	0.000	0%	8.900	93%	Funds Released on 07-02-17. Work Completed.
26	6807	Repl. Of Deeper / outlives w/s lines at Batami Road & its Adjoining Sts Distrcit Lahore.	13.000	11.804	0.000	1.196	1.196	1.196	100%	13.000	100%	Funds Released on 07-02-17. Work Completed.
27	6808	Installation of Tubewell (02Cfs) at Goshat Market.	12.000	9.789	0.000	2.211	2.211	2.051	93%	11.840	100%	Funds Released on 07-02-17. Work Completed.
28	6809	Inst. Of Tubewell (02 cfs) at main Park G.T Road.	12.000	9.170	0.000	2.830	2.830	2.504	88%	11.674	100%	Funds Released on 07-02-17. Work Completed.
29	6810	Inst. Tubewell (02cfs) at Babar Road.	12.000	10.355	0.000	1.645	1.645	1.501	91%	11.856	100%	Funds Released on 07-02-17.
30	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.	15.000	14.953	0.000	0.047	0.047	0.000	0%	14.953	100%	Work completed
31	6812	Inst. Of 4Cfs Tubewell Chah Quarban Wala Pir Ghazi Road District Lahore.	16.000	12.138	0.000	3.862	3.862	3.862	100%	16.000	100%	Funds Released on 07-02-17. Work Completed.

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32	6813	Repl. Of Deeper / Outlived W/S line Chah Quarban wala Pir Ghazi Road Adjoining St District Lahore.	14.620	6.070	0.000	8.550	8.550	8.550	100%	14.620	100%	Funds Released on 07-02-17. Work Completed.
33	6814	Inst of 2cfs Horizontal Pump 400 KVA Transformer for Ahatt Mool Chand District Lahore.	22.000	18.299	0.000	3.701	3.701	3.107	84%	21.406	100%	Funds Released on 07-02-17. Work Completed.
34	6815	Repl. Of Sewer Line at Ahata Makhan Singh and Chobacha Lahore.	12.520	11.350	0.000	1.170	1.170	1.107	95%	12.457	100%	Funds Released on 07-02-17. Work Completed.
35	6816	Repl. Of Worn Out W / S lines at Ahatta Makhan singh Chobacha Lahore	15.200	13.759	0.000	1.441	1.441	1.441	100%	15.200	100%	Work completed
36	6817	Repl. Of Deeper / Outlived W/S lines at Fazlia & shah Jamal Lahore.	17.500	16.552	0.000	0.948	0.948	0.518	55%	17.070	100%	Funds Released on 07-02-17. Work Completed.
37	6818	Repl. Of Outlived W/S lines at l sts of Ahatta Mool Chand Mozang and Shadman Lahore.	20.000	12.844	0.000	7.156	7.156	7.156	100%	20.000	100%	Funds Released on 07-02-17. Work Completed.
38	6819	Repl. Of Deeper / Outlived W/S line at Katachi Abadi Noor Colony, Baba Pir Babar Rad, Azeem Ground & Dars Baray Mian Lahore.	20.000	19.743	0.000	0.257	0.257	0.257	100%	20.000	100%	Work completed
39	6820	Installation of Tubewell (04-Cfs) AT Zafar Colony Lahore.	14.500	10.927	0.000	3.573	3.573	3.567	100%	14.494	100%	Funds Released on 07-02-17. Work Completed.
40	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	40.790	15.459	0.000	13.221	13.221	12.536	95%	27.995	100%	Funds Released on 07-02-17. Work Completed.
41	6822	Repl. Of Deeper / Outlived Lines at Nawab Pura Rawan Road & Adjoining St Lahore.	14.620	14.109	0.000	0.511	0.511	0.511	100%	14.620	100%	Work Completed.
42	6823	Repl. Of Deeper / Outlived W/S Lines at Jamilabad Faiz Nagar Larex Singh Pura Sabzi Mandi Abadi Lahore.	15.000	14.272	0.000	0.728	0.728	0.724	99%	14.996	100%	Work Completed.
43	6824	Repl. Of Sewer line at main Mir Pind & Upper Mall Scheme Lahore.	13.500	13.023	0.000	0.477	0.477	0.000	0%	13.023	100%	Work Completed.
44	6825	Inst. Of Tubewell (02 Cfs) at Baja Line District Lahore.	12.000	9.747	0.000	2.253	2.253	1.771	79%	11.518	100%	Funds Released on 07-02-17. Work Completed.
45	6826	Repl. Of Deeper / Outlived W/S Lines at Baja Line Baba Zahid Wali Gali and Tanki No. 56 St District Lahore.	12.788	11.660	0.000	1.128	1.128	1.063	94%	12.723	99%	Work near completion.
46	6827	Inst. Of Tubewell (02Cfs) at Mughalpura Road / Larex Colony District Lahore.	12.000	8.711	0.000	3.289	3.289	2.013	61%	10.724	100%	Funds Released on 07-02-17.
47	6828	Installation of Tubewell (02Cfs) at Basti Saider Shah District Lahore. WASA LDA	12.000	7.277	0.000	4.723	4.723	4.458	94%	11.735	100%	Funds Released on 07-02-17.
Sub-Total			1600.250	391.071	0.000	411.249	411.249	394.770	96%	785.841		
PHA Lahore												

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1	6075	Development of Greater Iqbal Park lahore	3403.242	679.000	0.000	1785.749	1785.749	1483.956	83%	2162.956	98%	Funds Allocated by P&DD on 25-11-16.Funds Released on 08-12-16 & 09-05-17.
2	6338	Acquisition of Land in Mauza Khamba, Tehsil Model Town, District Lahore for Establishment of children sports complex,Lahore PHA Lahore	106.605	0.000	0.000	106.605	106.605	106.605	100%	106.605	100%	Funds Allocated by P&DD on 13-12-16 Funds Released by FD on 02-01-17
3	6339	Development of PCSIR Cricket Ground at Ferozpur Road, Lahore. PHA 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. Tenders has been opened on 25-11-16. work is awarded on 12-01-17. Land is under dispute.(stay order)
4	7102	Beautification and up-gradation of Thokar Niaz Baig Flyover Bridge both sides of Lahore	49.688	0.000	0.000	49.688	49.688	22.770	46%	22.770	75%	Funds Allocated by P&DD on 02-03-17.Funds released by FD.10-04-17.
5	7328	Establishment of Cricket ground and allied facilities in Govt.Rabia Basri College for Women,Lahore	12.500	0.000	0.000	10.000	10.000	0.000	0%	0.000	10%	Funds Allocated by P&DD on 12-04-17.
6	7568	Vertical Horticulture on Metro Bus(MBS) Pillars in Lahore	201.283	0.000	0.000	201.283	201.283	9.000	4%	9.000	0%	Funds Allocated by P&DD on 28-04-17.Funds released by FD on 10-05-17.
		Sub-Total	3797.933	679.000	0.000	2177.940	2177.940	1622.331	74%	2301.331		
		FDA										
1	7090	Repair/Improvement of Road from Gulshan e Rafique Chowk St. No. 20 Nisar Colony to Risalay wala Road (Length 4800 RFT). FDA	58.400	30.000	0.000	28.400	28.400	28.400	100%	58.400	70%	Funds Allocated by P&DD on 01-03-17. Funds Released by FD on 22-03-17. Date of Completion= 30/06/2017 Work Completed.
		Sub-Total	58.400	30.000	0.000	28.400	28.400	28.400	100%	58.400		
		WASA FDA										
1	1986	Laying of Water Supply Lines in different areas of PP-71, Faisakabad.	10.000	0.000	0.000	10.000	0.000	0.000	0%	0.000		Funds Allocated by P&D on 15-11-16.
2	7353	PC-II for Improvement of water supply system in Murree(PPP)	10.000	0.000	0.000	10.000	0.000	0.000	0%	0.000		
		Sub-Total	20.000	0.000	0.000	20.000	0.000	0.000	0%	0.000		
		RDA										
1	6834	Hiring of Transaction Advisory Services for Construction of Rawalpindi Ring Road under PPP Mode Length=47.32 Km(PC-II)	26.600	0.000	0.000	26.600	26.600	7.000	26%	7.000	30%	Funds Allocated by P&DD on 08-02-17.Funds Released by FD on 10-03-17.
2	7212	Widening / Improvement of Double Road (Cricket Stadium Road) from Murree Road to I.J.P. Road, Rawalpindi RDA	172.000	162.922	0.000	9.078	9.078	9.078	100%	172.000	100%	Funds Allocated by P&DD on 16-03-17 to clear the pending Labilities against the scheme of Financial year 2015-16. Funds released by FD.05-04-17.
3	7338	Dualization of Adiyala road from Govt. Servant Housing foundation to Adiyala Jail,Rawalpindi	371.500	0.000	0.000	86.856	86.856	86.856	100%	86.856	98%	Funds Allocated by P&DD on 12-04-17. Funds released by FD on 19-04-17

MONTHLY PROGRESS REPORT TILL END 30-06-2017 (DEVELOPMENT PROGRAMME 2016-17)

(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 30-06-2017	%Utilization on Releases 30-06-2017	Total Cumulative Expenditure Upto 30-06-	Physical Progress (%)	Remarks
4	7339	Rehabilitation /Improvement of High Court Road from G.T road to Car Chowk,Rawalpindi	383.654	0.000	0.000	66.722	66.722	66.722	100%	66.722	100%	Funds Allocated by P&DD on 12-04-17. Funds released by FD on 19-04-17
5	7361	Construction of Pedestrian Bidge at Lai Nullah Near Dhoke Ratta,Rawalpindi	17.353	0.000	0.000	5.353	5.353	0.000	0%	0.000		Funds Allocated by P&DD on 12-04-17. Funds released by FD on 08-05-17. Tenders will be recived & opened on 29.05.2017. Acceptance letter will be issued on 10.06.2017 after fulfill all codal formaliteis.
6	7820	Rawalpindi-Islamabad Metro Bus Project	44560.220	42743.360	0.000	400.000	400.000	400.000	100%	43143.360	100%	Funds released by FD on 08-05-17.
		Sub-Total	45531.327	42906.282	0.000	594.609	594.609	569.656	96%	43475.938		
		WASA RDA										
1	6677	Upgradation /Rehabilitation of Rawal Lake Filtration Plant Rawalpindi	199.586	135.000	0.000	64.586	64.586	64.586	100%	199.586	100%	Funds Allocated by P&DD on 18-01-17.Additinal Funds Allocated by P&DD on 27-04-17. Released by FD on 26-01-17.Rs.39.586 million released by Fd as a suplementery grant date 05-05-17. Scheme completed .
		Sub-Total	199.586	135.000	0.000	64.586	64.586	64.586	100%	199.586		
		PHA Rawalpindi										
1	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	50.000	100%	50.000	100%	Funds Allocated by P&DD on 07-01-17 Funds Released by FD on 17-01-17.
		Sub-Total	50.000	0.000	0.000	50.000	50.000	50.000	100%	50.000		
		WASA MDA										
1	2052	Repair of Water Supply in various localities of NA150/PP196	20.000	0.000	0.000	10.000	10.000	10.000	100%	10.000	52%	Tenders received on 29-11-2016 & in process. Funds Released by F.D on 09-01-17
2	2368	Rural Sewerage & Drainage Scheme in UC 52 District Multan.	68.510	0.000	0.000	40.000	40.000	40.000	100%	40.000	55%	Approved AA issued on 1.10.2016 - Funds Released by F.D on 09-01-17. Rs. 30. million re-appropriated(+) dated 20-04-03-17.
3	2369	Rural Sewerage & Drainage Scheme in UC 129 District Multan.	70.000	0.000	0.000	42.285	42.285	42.285	100%	42.285	51%	Approved AA issued on 1.10.2016 - Funds Released by F.D on 09-01-17.Rs. 27.285. million re-appropriated(+) dated 20-04-03-17.
4	6263	Sewerage and water supply at Multan City	2817.208	0.000	0.000	400.000	400.000	400.000	100%	400.000	80%	Funds Allocated by P&DD on 16-12-16. Funds Released by FD on 16-12-16.

**MONTHLY PROGRESS REPORT TILL END 30-06-2017
(DEVELOPMENT PROGRAMME 2016-17)**

(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 30-06-2017	%Utilization on Releases 30-06-2017	Total Cumulative Expenditure Upto 30-06-	Physical Progress (%)	Remarks
5	6264	Prime Minister's Southern Punjab Development Package Seweage Scheme for Middle Zone (Kirri	72.410	0.000	0.000	15.000	15.000	15.000	100%	15.000	90%	Funds Allocated by P&DD on 16-12-16. Funds Released by FD on 16-12-16.
6	6265	Provision of Machinery for over loaded Disposal stations,WASA Multan	366.125	0.000	0.000	100.000	100.000	100.000	100%	100.000	80%	Funds Allocated by P&DD on 16-12-16. Funds Released by FD on 16-12-16.
7	6266	Sewerage System for areas adjacent to inner bypass(Northern Zone),Multan	411.155	0.000	0.000	85.000	85.000	85.000	100%	85.000	85%	Funds Allocated by P&DD on 16-12-16. Funds Released by FD on 16-12-16.
8	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	0.000	10.000	10.000	10.000	100%	10.000	53%	Approved AA issued on 1.10.2016 - Funds Released by F.D on 09-01-17
9	2376	Upgrading and new lines of water supply & sewerage in each Union Councils 14 & 15	35.000	0.000	0.000	15.000	15.000	15.000	100%	15.000	48%	Funds Released by F.D on 09-01-17
10		Providing, Laying & rehabilitation of Sewerage System in UC # 82 Suraj Miani Multan	28.169	0.000	0.000	10.000	10.000	10.000	100%	10.000		Funds Released by F.D on 12-05-17
11		Rehabilitation / Laying of sewer lines in Basti Nawab Pur Multan	21.450	0.000	0.000	8.000	8.000	3.080	39%	3.080	40%	Funds Released by F.D on 12-05-17

**MONTHLY PROGRESS REPORT TILL END 30-06-2017
(DEVELOPMENT PROGRAMME 2016-17)**

(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 30-06-2017	%Utilization on Releases 30-06-2017	Total Cumulative Expenditure Upto 30-06-	Physical Progress (%)	Remarks
12		Replacement & laying of sewer lines in UC # 64 Piranghaib Multan	29.345	0.000	0.000	10.000	10.000	10.000	100%	0.000	60%	Funds Released by F.D on 12-05-17
		Sub-Total	3989.372	0.000	0.000	745.285	745.285	740.365	99%	4,729.737		
		PHA Multan										
1		Rehabilitation of Parks in Urban Ucs Near old Baraf Khana Multan,Peer Khursheed Colony,Tibbe Sher Khan,Multan City	2.000	0.000	0.000	2.000	2.000	2.000	100%	2.000		Funds by FD on 05-05-17.Tendar opening date 06/06/2017
		Sub-Total	2.000	0.000	0.000	2.000	2.000	2.000	100%	2.000		
		PHA Sargodah										
1	6647	Construction of Park Sahiwal City,District Sargodha	15.000	0.000	0.000	15.000	15.000	15.000	100%	15.000	100%	Funds Allocated by P&DD on 13-02-17. Funds Released on 31-03-17.Scheme completed.
2	7159	Improvement of Green Belt Kama Chowk to Katchary Chowk,Habib Bank to Veterinary Hospital & Kalma Chowk Girls Degree College Khushab Road Shahpur Sadar,District Sargodha.	3.690	0.000	0.000	3.690	3.690	3.690	100%	3.690	100%	Funds Allocated by P&DD 17-03-17. Funds Released by F.D 31-03-17.Scheme completed
		Sub-Total	18.690	0.000	0.000	18.690	18.690	18.690	100%	18.690		
		PHA Sahiwal										
1		Beautification of parks and main crossing/chowks of sahiwal	40.000	0.000	0.000	40.000	40.000	0.000	0%	0.000		Funds Allocated by P&DD 10-04-17.Funds Released by FD on 28-04-17.
		Sub-Total	40.000	0.000	0.000	40.000	40.000	0.000	0%			
		Total Supplementary	89271.920	58343.138	0.000	11934.248	9914.248	9272.287	94%	65682.735		
		Grand Total ADP+ODP+Supplementary	160837.089	76085.126	17700.000	24996.660	22829.537	21875.853	96%	96028.289		