

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cummulative Expenditure Upto 30.09.16	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	139.272	139.272	0.000	0%	20.000		Funds Release on 29-08-16.
		Sub Total	159.272	20.000	139.272	139.272	139.272	0.000	0%	20.000		
		TEPA										
1	4340	Construction of flyover at Kacha Jail Road	1045.383	300.000	745.383	745.383	745.383	0.000	0%	300.000	36%	Funds Release on 16-08-16 . work is in progress release of balance funds is under process. contractor M/S N.L.C D.O.A 20-05-2016 expected D.O.C 31-12-2016. Flyover-1: 30% Flyover-2: 36% Flyover-3: 41%
2	4341	Conservation of Energy through solar power LED street lights in Lahore	60.000	28.535	7.154	7.154	7.154	0.000	0%	28.535		Funds Release on 16-08-16 . 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, 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

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cumulative Expenditure Upto 30.09.16	Physical Progress (%)	Remarks
3	4342	Construction of Kasur Sports Complex	468.973	334.786	134.187	134.187	134.187	0.000	0%	334.786	68%	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 .release of balance funds is under process. 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 30-10-2016. Hockey Stadium 90% Cricket Stadium84% Kabbadi Ground95% Water Supply System 63% Sewerage System 82% Disposal Station 68% Overhead Water Tank 67% RCC Boundary Wall 30% Horticulture Works 8% Watch Towers 0%
		Sub Total	1574.356	663.321	886.724	886.724	886.724	0.000	0%	663.321		
		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	0.000	0%	107.239	62%	Funds Release on 19-08-16. A.A.: 21.11.2014 Award of Work: 17.12.2014 Start of Work: 01.01.2015 Completion Date:31.12.16 Completed part : Inception Report, Sectoral Assessment Reports, Base Maps & DMPR for Water Supply & Ground Water submitted. Remaining part: EIA report, final sectoral master plan report, final report including cost and estimate & drawings for priority assesment projects

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cummulative Expenditure Upto 30.09.16	Physical Progress (%)	Remarks
2	4344	Replacement of Outlived, Deeper and Inadequate Water Supply lines with HDPE Pipes, Lahore (Gastro Phase-II), Lahore.	1758.042	1,208.387	549.655	549.655	549.655	230.000	42%	1,438.387	80%	Funds Release on 19-08-16. A.A.: 11.04.2014 T.S.: April 2014 Award of Work: May-2014. Start of Work: May-2014 Completion Date: 30.06.17 Scope of project : 3" to 12" dia HDPE Pipe = 422.646 KM Completed part: 380 km length has been completed . Remaining part : 42.646 km length is remaining.
3	4345	Provision of Sewerage System for UC-117,118 & 120 Lahore.	7598.920	5,599.997	1,998.920	1,998.920	1,998.920	120.275	6%	5,720.272	85%	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 is operational. Remaining part: Rehabilitation /widening of Raiwind Road From Shahpur Kanjra Road intersection to Lake City is in progress. Sewer 12" to 72" Dia is in progress
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	12.550	10%	12.550	6%	Funds Release on 19-08-16. A.A.: 22.01.2015 T.S.: N.A. Award of Work: Tendering done in Tokyo, Japan Start of Work: Aug 2016 Completion Date: Sep 17 Completed part : 6 bores have been completed Remaining part : Rest of work is in progress

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cummulative Expenditure Upto 30.09.16	Physical Progress (%)	Remarks
5	4347	Establishment of SCADA System at Tubewells, Disposal & Lift Stations for WASA Lahore	697.200	4.013	200.000	200.000	200.000	0.000	0%	4.013	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. Project is in Tendering phase. 3 firms have been pre-qualified . Bids opened on 21-9-16. Technical evaluation by consultant is under process.
6	4348	Laying of Lateral and Branch Sewer in Shadi Pura, Lahore.	345.141	50.000	100.000	100.000	100.000	23.045	23%	73.045	25%	Funds Release on 19-08-16. A.A.: PC-I: Sep 2015 19.11.2015 T.S.: 25-01-16 Award of Work: 1-4-16 Start of Work: - 1-4-16 Completion period: - 1 year Scope of work : Construction of Lift station Sewer work 2 Pumps 25 cusec capacity Completed part: 25% work is completed
7	4349	Construction of PCC Nallah Mehtab Park UC-41 Lahore	40.126	5.000	35.126	35.126	35.126	15.745	45%	20.745	52%	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 ft Completed part : 52% work is completed on site

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cummulative Expenditure Upto 30.09.16	Physical Progress (%)	Remarks
8	4350	Changa Pani Programme (Phase-II) / Community participation programme	329.240	0.000	150.000	150.000	150.000	2.830	2%	2.830	10%	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 100% work is completed
9	4351	Laying of Force-main from Bhogiwal Road Disposal Station Chotta Ravi Drain to Shalimar Escape Channel Across Ring Road, Lahore.	368.762	264.500	98.762	98.762	98.762	0.000	0%	264.500	75%	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 completed. Remaining part : Rehabilitation work at Disposal station is in progress
10	4352	Improvement of Water Supply System in MA Johar Town & Tajpura Zones of Lahore through Zoning / Isolation, Installation of Filtration Plants and 100% Metering (Bulk, Distribution and Consumer Levels), Lahore.	1668.662	328.730	249.323	249.323	249.323	0.000	0%	328.730	22%	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 Completion Date: 05.02.2016 (FP) Completed part : 80 Filtration plants are completed. Pre-Qualification of contractors completed for Bottling Plant and OHRs.Bids for meters invited on ICB mode. Remaining part: 14 Filtration plants are remaining.

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cummulative Expenditure Upto 30.09.16	Physical Progress (%)	Remarks
11	4353	Construction of RCC Conduit Sewer from Shoukat Khannum Hospital Chowk to Sattu Katla Drain, Lahore.	1710.000	1,572.738	210.000	210.000	210.000	0.000	0%	1,572.738	92%	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 : 6/6 and 12/8 conduit completed , 85% D/S work is completed Remaining part : 8/8 conduit is in progress and 10% installation of machinery is remaining
12	4354	Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozepur Road to Peco Road, Lahore.	698.000	481.658	216.288	216.288	216.288	4.727	2%	486.385	72%	Funds Release on 19-08-16. PC-I: 30-01-11 A.A.: 19.05.2011 Rev. AA :22.12.2015 T.S.: 07.06.2012 Award of Work: 30.11.2012 Start of Work: 30.11.2012 Completion Date: 30-12-16 Completed part: 12671 Rft retaining wall has been constructed. 01 pedestrian and 01 vehicular bridge has been constructed. Remaining part : 5329 Rft retaining wall 05 pedestrian and 04 vehicular bridges are in progress. 25' wide land acquisition on left side is in progress
13	4355	Sewerage System from Larechs Colony to Gulshan-e-Ravi, Lahore.	6928.113	142.557	1,370.874	1,370.874	1,370.874	2.042	0%	144.599	2%	Funds Release on 19-08-16. PC-I: Dec-2014 A.A.: 09.04.2015 T.S.: under process Award of Work: not yet Start of Work: not yet Completion Date: not yet On directions of CM, FICHTNER Consulting Engineers Limited will conduct pre-qualification of contractors.

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cumulative Expenditure Upto 30.09.16	Physical Progress (%)	Remarks
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	0.000	0%	147.507	93%	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: 48"φ,42"φ,30"φ,24"φ sewer line is completed . Remaining part: 18" φ,15"φ, 12"φ sewer line is in progress.
15	4357	Rehabilitation of Drains(Birdwood Drain,Central Drain and Cantonment Drain from Multan Road to Babu Sabu)	2715.054	2,596.676	118.368	118.368	118.368	0.000	0%	2,596.676	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. Remaining part: 1620 Rft drain wall Bottlenecks Work has been stopped due to stay
		Sub Total	27838.368	12,509.002	5,492.011	5,492.011	5,492.011	411.214	7%	12,920.216		
		FDA										

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cummulative Expenditure Upto 30.09.16	Physical Progress (%)	Remarks
1	4358	Faisalabad Link Roads Development Programme Link No. 9 & Link No. 11 (10% Cost Sharing by CDGF)	388.566	175.000	44.709	44.709	44.709	35.000	78%	210.000	83%	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 = Earth Work 800 Rft, Sub Base 800 Rft, 2" Carpet 800 Rft, 1.5' Carpet 26300 Rft, Widening of Bridge, Lane Marking, Cate eyes, Shifting of Outlet
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	180.000	180.000	25.000	14%	125.000	20%	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 20,000 Rft, Sub Base 10,000 Rft, WBM 8000 Rft

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cumulative Expenditure Upto 30.09.16	Physical Progress (%)	Remarks
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	0.000	0%	20.000	10%	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 Contractors = 1) M/S S.A. Construction 2) M/S ELCON Associates. Consultants = M/S NESPAK. Completed Part of Project = Dismantling Road Pavement 4000 Rft, Rehandling 2500 Rft.
		Sub Total	1379.654	295.000	500.297	500.297	500.297	60.000	12%	355.000		
		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	15.848	12%	597.892	94%	Date of start of PC-I preparation: -August, 2008. Date of T.S: 24-01-2009. Date of Tender: 09-02-2009. Date of start of Project: 23-02-2009 Date of Completion: 30-06-2017. Financial progress: Funds released on 25-07-2016 and transferred to WASA account / online on 01-08-2016. Major Comopnent of Project: Laying of sewer 251 km Physical Progress: Completed part of project 94%. Part of project under execution 6%. Remaining parts of project 6%.

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cummulative Expenditure Upto 30.09.16	Physical Progress (%)	Remarks
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	5.456	17%	70.456	73%	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 73%. Part of project under execution 27%. Remaining parts of project 27%
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	54.075	20%	254.075	32%	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 9.08km. Physical Progress: Completed part of project 32%. Part of project under execution 68%. Remaining parts of project 68%

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cumulative Expenditure Upto 30.09.16	Physical Progress (%)	Remarks
4	4364	P/L Sewerage lines of sewer Deficient Areas, Faisalabad.	176.630	151.797	36.630	36.630	36.630	10.606	29%	162.403	92%	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. Major Comopnent of Project: Laying of sewer lines 9" to 27" dia: 52.59km. Physical Progress: Completed part of project: 92%. Part of project under execution: 8%. Remaining parts of project: 8%
5	4365	Extension of water supply distribution network to unserved areas.	548.500	75.000	200.000	200.000	200.000	51.102	26%	126.102	27%	Date of start of PC-I preparation: - September, 2015. Date of T.S: 08-12-2015. Date of Tender: 31-12-2015. Date of start of Project 13-01-2016 Date of Completion: 30-06-2018. Financial progress: Funds released on 25-07-2016 and transferred to WASA account / online on 01-08-2016. Major Comopnent of Project: Water supply network: 163.83km. Construction of ground storage tank: 8 Nos. Construction of OHR: 1 No. Pumping machinery 2 cusec: 16 Nos. Physical Progress: Completed part of project:27%. Part of project under execution: 73%. Remaining parts of project: 79%

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cumulative Expenditure Upto 30.09.16	Physical Progress (%)	Remarks
6	4366	Extension of sewerage network to unserved areas.	640.420	138.700	200.000	200.000	200.000	75.091	38%	213.791	28%	Date of start of PC-I preparation: - September, 2015. Date of T.S: 20-01-2016. Date of Tender: 16-04-2016. Date of start of Project: 30-04-2016 Date of Completion: 30-06-2018. Financial progress: Funds released on 25-07-2016 and transferred to WASA account / online on 01-08-2016. Major Comopnent of Project: laying of tertairy & secondary sewerage lines 9" to 18" dia 90km Physical Progress: Completed part of project: 28%. Part of project under execution: 72%. Remaining parts of project: 72%
7	4367	Construction of Disposal Station at Dawood Chowk.	80.000	25.703	30.000	30.000	30.000	0.000	0%	25.703	33%	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. Major Comopnent of Project: Pumping Station along with pumping machinery. 1 No. Physical Progress: Completed part of project: 33%. Part of project under execution: 67%. Remaining parts of project: 67%. Any other issue / bottleneck. Work has been stopped due to public hindrance. Matter has been taken up with District Coordination Committee meeting

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cummulative Expenditure Upto 30.09.16	Physical Progress (%)	Remarks
8	4368	Performance Based Contract for reduction of Non Revenue Water (NRW).	192.270	49.989	142.270	142.270	142.270	5.748	4%	55.737	28%	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: 28%. Part of project under execution: 72%. Remaining parts of project: 72%
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	4.830	17%	24.820	50%	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: 50%. Part of project under execution: 50%. Remaining parts of project: 50%

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cummulative Expenditure Upto 30.09.16	Physical Progress (%)	Remarks
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	3.669	8%	33.669	45%	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: 45%. Part of project under execution: 55%. Remaining parts of project: 55%
		Sub Total	3049.004	1,338.223	1,123.017	1,123.017	1,123.017	226.425	20%	1,564.648		
		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	4.566	26%	142.140	94%	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. ● PCC work in progress
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	21.361	21%	118.171	60%	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 70% completed. ● Raising of nullah, PCC shoulders 25% completed. ● Foot path remaining. ● Work in progress

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cumulative Expenditure Upto 30.09.16	Physical Progress (%)	Remarks
3	4373	Dualization of Main Road Peoples Colony from Under Pass to Main Market Peoples Colony, Gujranwala.	80.000	26.304	40.000	40.000	40.000	16.694	42%	42.998	60%	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 80% completed. ● RCC sewer line completed. ● Tuff tile at shoulders, foot path, street lights remaining ● Work in progress.
Sub Total			435.148	260.688	160.764	160.764	160.764	42.621	27%	303.309		
WASA GDA												
1	4374	Upgrading of Mechanical System for Sewerage and Drainage Services in Gujranwala. (JICA Grant)	1155.722	45.000	7.111	7.111	7.111	2.058	29%	47.058	96%	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
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	60.307	15%	609.882	70%	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

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cummulative Expenditure Upto 30.09.16	Physical Progress (%)	Remarks
3	4376	Sewerage / Drainage and PCC at Nowshera Road and adjoining abadies in Gujranwala	194.607	38.000	156.607	156.607	156.607	12.371	8%	50.371	30%	Date of TS:28-09-2015 Date of Tender:23-11-2015 Date of Start: 28.02.15 Date of Completion: 30.12.16 Funds Released on 25-07-16. Physical Progress i) Completed Part of Projec Sewer, PCC and drains in progress ii) Part of Project under execution.Sewer, PCC and drains in progress iii) Remaining Parts of Project. Sewer, PCC and drains in progress
4	4377	Sewerage / Drainage and PCC at Khiali Shahpur and adjoining abadies In Gujranwala	150.359	21.175	129.184	129.184	129.184	9.188	7%	30.363	30%	Date of TS:28-09-2015 Date of Tender:23-11-2015 Date of Start: 28.02.15 Date of Completion: 30.12.16 Funds Released on 25-07-16. Physical Progress i) Completed Part of Projec Sewer, PCC and drains in progress ii) Part of Project under execution.Sewer, PCC and drains in progress iii) Remaining Parts of Project. Sewer, PCC and drains in progress
5	4378	Sewerage / Drainage and PCC at Madina colony, Shadman Town, Muhammadi Park and adjoining Abadies in Gujranwala	145.345	40.000	105.345	105.345	105.345	12.337	12%	52.337	40%	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 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cummulative Expenditure Upto 30.09.16	Physical Progress (%)	Remarks
6	4379	Drainage Sanitation at Nowshera Sansi and adjoining abadies In Gujranwala	76.049	40.000	36.049	36.049	36.049	7.122	20%	47.122	65%	Date of TS:28-09-2015 Date of Tender:23-11-2015 Date of Start: 28.02.15 Date of Completion: 30.12.16 Funds Released on 25-07-16. Physical Progress i) Completed Part of Projec Sewer, PCC and drains in progress ii) Part of Project under execution.Sewer, PCC and drains in progress iii) Remaining Parts of Project. Sewer, PCC and drains in progress
7	4380	Laying of Sewerage line along Eastern Bypass from Jinnah Road to Disposal	195.446	50.000	145.446	145.446	145.446	24.562	17%	74.562	45%	Date of TS:02-10-2015 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 60% completed. ii) Part of Project under execution. Sewer in progress iii) Remaining Parts of Project. Disposals
8	4381	Construction of Water Overhead Reservoirs & allied works in the City	164.380	52.800	109.380	109.380	109.380	15.483	14%	68.283	45%	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
		Sub Total	3031.483	836.550	1,089.122	1,089.122	1,089.122	143.428	13%	979.978		
		RDA										

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cummulative Expenditure Upto 30.09.16	Physical Progress (%)	Remarks
1	4382	Rehabilitaion of Airport Road from Ammar Chowk to Karal Chowk, Rawalpindi	502.010	202.010	200.000	200.000	200.000	150.000	75%	352.010	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 85% 2. Street Lights 100% 3. Jaffery Wall 10% 4. Road Furniture 85%
2	4383	Rehabilitation/ Improvement of Rawal Road from Airport Road to Chandni Chowk, Rawalpindi	441.072	75.000	366.072	366.072	366.072	38.000	10%	113.000	20%	Funds Released by F.D on 25-07-16. A.A = 20.10.2015 T.S = Contractor M/S Salman Enterprises. 1. Asphalt 20% 2. Drainage 70% 3. Street Lights 5% 4. Road Furniture 20%
3	4384	Pre-Feasibility for New City Development Along Motorway Corridor.(PC-II) RDA	139.734	69.867	69.867	69.867	69.867	0.000	0%	69.867		Funds Release on 24-08-16. Scheme is being executed by Urban Unit
4	4385	Widening / Improvement of link road from Jamia High school for Boys / Girls to Govt. Hashmat Ali collage and Ghosia Chowk, Rawalpindi.	31.324	11.611	19.713	19.713	19.713	7.500	38%	19.111		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	195.500	30%	553.988		
		WASA RDA										

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cummulative Expenditure Upto 30.09.16	Physical Progress (%)	Remarks
1	4386	Comprehensive Water Supply Scheme for Morgah, Kotha Kalan, Dhok Chaudhrian, Gulrez and neighbouring colonies, District Rawalpind	592.855	350.000	242.855	242.855	242.855	29.785	12%	379.785	70%	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 Financial Progress: 59% Major components of Project. 18 Nos. tubewells, 02 Nos. Ground Storage tanks, 03 Nos. Over head reservoirs, Rising main and Distibution Network. Physical Progress: 65% 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
2	4387	Laying of Trunk, Secondary and Lateral Sewer in Eastern Side of Murree Road (UC 30, 31, 32, 42, 43, 44, 45) (Planned under REIP), Rawalpindi.	168.000	116.500	51.500	51.500	51.500	0.000	0%	116.500	75%	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: 69% Major components of Project. secondary and lateral sewers Physical Progress: 75% i) Completed Part: secondary and lateral sewers ii) Part under execution: secondary and lateral sewers
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	3.046	29%	21.046	75%	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: 65% Major components of Project. 03 Nos. tubewells, Distribution network and sewer lines Physical Progress: 75% i) Completed Part: 03 Nos. tubewells ii) Part under execution: Water Distibution Network and sewer lines iii) Remaining parts of Project: Distribution network

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cumulative Expenditure Upto 30.09.16	Physical Progress (%)	Remarks
4	4389	Installation of 13 Nos. of Tube Wells in NA-54	98.630	40.000	58.630	58.630	58.630	5.753	10%	45.753	60%	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: 40% Major components of Project.13 Nos. tubewells and Distribution network. Physical Progress: 60% i) Completed Part: 08 Nos. tubewells ii) Part under execution: 05 Nos. tubewells and Water Distribution Network. iii) Remaining parts of Project:
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	0.000	0%	50.000	15%	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: 10% Major components of Project.water supply lines (3 inch to 24 inch) Physical Progress: 15% 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:
6	4391	Comprehensive Sewerage System in UC 74,75,76 & 77 (Phaes-I)	197.747	20.000	177.747	177.747	177.747	3.223	2%	23.223	15%	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: 10% Major components of Trunk and lateral lines (9 inch to 48 inch) Physical Progress: 15% 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)

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cummulative Expenditure Upto 30.09.16	Physical Progress (%)	Remarks
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	3.645	4%	53.645	35%	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: 20% Major components : 11 Nos. tubewells, 02 Nos. Over head reservoir and distribution network Physical Progress: 35% 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)
8	4393	Providing and laying of Sewer Lines in the area of NA-56, Rawalpindi	100.000	40.000	60.000	60.000	60.000	0.000	0%	40.000	50%	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: 40% Major components : Sewer lines (9 inch to 24 inch) Physical Progress: 50% i) Completed Part: Sewer lines ii) Part under execution: Sewer lines iii) Remaining parts of Project:
9	4394	Water Supply Scheme for Dhoke Raja Muhammad Khan, U/C Chakala, Rawalpindi	28.000	1.000	27.000	27.000	27.000	0.000	0%	1.000	15%	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: 4% Major components : 1 No. Tubewell and Distribution Network Physical Progress: 15% i) Completed Part: 1 No. tubewell ii) Part under execution: Distribution network iii) Remaining parts of Project:
		Sub Total	1963.739	685.500	803.239	803.239	803.239	45.452	6%	730.952		
		WASA MDA										

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cummulative Expenditure Upto 30.09.16	Physical Progress (%)	Remarks
1	4395	Replacement of outlived sewer lines in Multan	1000.213	688.000	312.213	312.213	312.213	114.184	37%	802.184	82%	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: Tahir & Co , Javed Subhan Consultant: Nespak
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	0.000	0%	41.512	56%	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 Consultant : Nespak
Sub Total			1087.236	729.512	357.724	357.724	357.724	114.184	32%	843.696		
BDA												
1	4397	Dulaization of road from Radio Station to Dewan Wali Pully City Bahawalpur	105.700	35.925	69.775	69.775	69.775	1.096	2%	37.021	10%	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) Financial progress. 14-07-16 Major components of Project: Earth work, Sub-base, Base, Asphalt. Physical Progress: (i) Completed Part of Project: 1.5 km earthwork, 1.2 km Sub-base. (ii) Part of project under execution: 0.2 km earthwork in progress, 0.3 km sub-base in progress (iii) Remaining parts of project: 0.5 km of earth work, 0.5 km sub-base and 2.0 km base & Asphalt is completely un-executed.

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cumulative Expenditure Upto 30.09.16	Physical Progress (%)	Remarks
2	4398	Installation of Traffic Signals at Bahawalpur City	105.113	0.355	94.403	94.403	94.403	0.000	0%	0.355		Funds Released on 25-07-16. Date of Tender: 22-02-16 for design phase. Work of traffic signal including remodeling of intersection is being in progress by design consultant for T.S from TEPA Lahore. The tendering procedure will be started after T.S completion as per direction of T.S Authority
		Sub Total	210.813	36.280	164.178	164.178	164.178	1.096	1%	37.376		
		Total On-Going	41843.213	17,732.564	11,372.000	11,372.000	11,372.000	1,239.920	11%	18,972.484		
		New Schemes										
		WASA LDA										
1	4399	Installation of Filtration Plants on 105 No. Tubewells	354.981	0.000	150.000	150.000	0.000	0.000	0%	0.000		start of PC-I prep: Mar-16 submission of PC-I:27.05.16 A.A.: 21.07.16 T.S.: NA Award of Work: NA Start of Work: NA Completion Date: NA Scheme is in tendering phase.
2	4400	Replacement of Tubewells including Tubewells on CM Directives (45 Nos)	586.522	0.000	650.000	650.000	0.000	0.000	0%	0.000		start of PC-I prep: April-16 submission of PC-I:20-06-16 A.A : awaited Current status : PDWP meeting held on 20-09-16. Now Admin Approval is awaited
3	4401	Strom water Drainage System from Haji Camp to River Ravi via Laxmi Chowk, Mcleod Road, Nabha Road, Chauburji and Sham Nagar Lahore	2402.000	0.000	500.000	500.000	0.000	0.000	0%	0.000		Start of PC-I prep: June-16 submission of PC-I:22.07.16 A.A: awaited Current status : PC-I was cleared in PDWP meeting held on 30-09-16 . Now, minutes are awaited.
4	4402	Installation of Water Filtration Plant and Reboring on Tubewell in Ittehad Colony Gulberg, Lahore.	27.000	0.000	20.000	20.000	0.000	0.000	0%	0.000		Start of PC-I prep : Feb-16 submission of PC-I: 16-04-16 Current status PC-I has been submitted.

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cumulative Expenditure Upto 30.09.16	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	160.000	0.000	0.000	0%	0.000		start of PC-I prep:May-16 submission of PC-I:25-7-16 Current status : PC-I approved.PDWP held on 04-10-16. Selection of consultants and prequalification is under process.
6	4404	Provision of clean drinking water, sewerage system, PCC and allied facilities in sheranwala gate, fazal park and adjoining abadies Lahore.	499.987	0.000	160.000	160.000	0.000	0.000	0%	0.000		start of PC-I prep:May-16 Submission of PC-I: 25-7-16 PC-I sent to P&DD on 15-08-16. Current status : PC-I is lying with P&D department. Pre-PDWP is expected in next week. Selection of Consultants and prequalification of contractors are under process
7	4405	Provision of clean drinking water, sewerage system, PCC and allied facilities in Allama Iqbal town, Canal Park and adjoining abadies Lahore.	499.987	0.000	160.000	160.000	0.000	0.000	0%	0.000		start of PC-Iprep:May-16 submission of PC-I:30-7-16 PC-I sent to P&DD on 15-08-16. Current status : Scheme Approved in PDWP meeting held on 07-10-9-16.
8	4406	Provision of clean drinking water, sewerage system, PCC and allied facilities in Shimla Pahari and adjoining abadies Lahore.	500.000	0.000	160.000	160.000	0.000	0.000	0%	0.000		start of PC-Iprep:July-16 submission of PC-I:30-8-16 Current status : Pre-qualification of contractors is under process.
9	4407	Provision of clean drinking water, sewerage system, PCC and allied facilities in Chohan colony Singh pura and adjoining abadies Lahore.	425.358	0.000	160.000	160.000	0.000	0.000	0%	0.000		start of PC-Iprep:-July-16 submission of PC-I:30-8-16 Scheme Approved in PDWP meeting held on 20.09.2016. Prequalification of contractor is under process.
10	4408	Provision of clean drinking water, sewerage system, PCC and allied facilities in Sabzazar and adjoining abadies Lahore.	500.089	0.000	160.000	160.000	0.000	0.000	0%	0.000		start of PC-Iprep: May-16 submission of PC-I:30-7-16 Current status : PC-I has been approved on 04-10-16. Pre-PDWP held on 28-09-16. Selection of Consultants and prequalification of contractors are under process

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cumulative Expenditure Upto 30.09.16	Physical Progress (%)	Remarks
11	4409	Provision of clean drinking water, sewerage system, PCC and allied facilities in Shahdra and adjoining abadies Lahore.	618.782	0.000	200.000	200.000	0.000	0.000	0%	0.000		start of PC-Iprep:May-16 submission of PC-I:26-7-16. Current status : Scheme Approved in PDWP meeting held on 07-10-9-16.
12	4410	Provision of clean drinking water, sewerage system, PCC and allied facilities in Gaj Bazar, Gulistan Colony and adjoining abadies Lahore.	792.704	0.000	250.000	250.000	0.000	0.000	0%	0.000		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. Selection of Consultants and prequalification of contractors are under process.
13	4411	PCC and drainage Scheme in UC-117 Mansoor, Lahore	200.000	0.000	100.000	100.000	0.000	0.000	0%	0.000		Demand is for a new tubewell alongwith water supply network. Case is under process for change of name of scheme.
		Sub Total	7901.736	0.000	2830.000	2830.000	0.000	0.000	0%	0.000		
		WASA FDA										
1	4412	Replacement of rusted/damaged water supply lines in the entire city. (Gastro-III).	250.000	0.000	100.000	100.000	0.000	0.000	0%	0.000		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: Release of funds is awaited. 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: Nil. Part of project under execution: Nil. Remaining parts of project: 100%
2	4413	Extension of water Resource Faisalabad for city Phase-II (French Funded)	7190.000	0.000	50.000	50.000	0.000	0.000	0%	0.000		Date of start of PC-I preparation: - October, 2015. Current status of PC-I: Under Approval. Date of completion of PC-I: March, 2016. Expected dated of submission of PC-I for approval: PC-I was sent to HUD & PHE Department on 31-05-2016 for approval.

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cummulative Expenditure Upto 30.09.16	Physical Progress (%)	Remarks
		Sub Total	7440.000	0.000	150.000	150.000	0.000	0.000	0%	0.000		
		GDA										
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	0.000	0.000	0%	0.000		Approved in DDSC meeting held on 19-09-16.AA issued on 23-09-16. Pre-qualification under process.
		Sub Total	398.511	0.000	100.000	100.000	0.000	0.000	0%	0.000		
		WASA GDA										
1	4415	Drainage Sanitation at Mian Sansi and Adjoining Abadies in Gujranwala	76.458	0.000	19.668	19.668	10.000	0.000	0%	0.000		Date of A.A 23-09-2016 Date of Tender 17.10.16 Date of Completion. 30.06.18 Allotment of work in Process Funds Released on 16-08-16.
2	4416	Drainage Sanitation at Kaller Abadi and Adjoining Abadies in Gujranwala	43.868	0.000	43.868	43.868	20.000	0.000	0%	0.000		Date of A.A 23-09-2016 Date of Tender 17.10.16 Date of Completion. 30.06.18 Allotment of work in Process Funds Released on 16-08-16.
3	4417	Drainage Sanitation at Kashmir Colony, Therri Sansi and Adjoining Abadies in Gujranwala	27.384	0.000	27.384	27.384	14.000	0.000	0%	0.000		Date of A.A 23-09-2016 Date of Tender 17.10.16 Date of Completion. 30.06.18 Allotment of work in Process
4	4418	Drainage Sanitation at Ghoray Shah Road and Adjoining Abadies in Gujranwala	60.700	0.000	20.000	20.000	10.000	0.000	0%	0.000		Date of A.A 23-09-2016 Date of Tender 17.10.16 Date of Completion. 30.06.18 Allotment of work in Process
		Sub Total	208.410	0.000	110.920	110.920	54.000	0.000	0%	0.000		
		RDA										
1	4419	Dualization of link road from Tipu Road to Airport road, Rawalpindi	250.000	0.000	50.000	50.000	0.000	0.000	0%	0.000		Approved in DDSC meeting held on 19-09-16.AA issued on 26-09-16.
2	4420	Feasibility study & detailed design for signal free movement at Liaquat Bagh and Marris Chowk Murree Road , Rawalpindi	10.000	0.000	10.000	10.000	0.000	0.000	0%	0.000		PC-II sent to P&DD on 31-08-16. The PC-II will be resubmitted after fulfill the observation of the P&DD.
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. 50% 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)	200.000	0.000	50.000	50.000	0.000	0.000	0%	0.000		Scheme approved by DDWP on 15 September 2016. A request for release of funds tune to Rs.50.00 million has been forwarded to HUD & PHE Deptt.

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cummulative Expenditure Upto 30.09.16	Physical Progress (%)	Remarks
2	4423	Comprehensive Sewerage System in UC 74,75,76 & 77 (Phaes-II)	348.603	0.000	90.000	90.000	0.000	0.000	0%	0.000		Scheme Approved in DDSC meeting held on 04.10.2016. AA issued on 06-10-16.
		Sub Total	548.603	0.000	140.000	140.000	0.000	0.000	0%	0.000		
		WASA MDA										
1	4424	Augmentation /Improvement of Disposal Station Multan Phase-I	591.000	0.000	400.000	400.000	0.000	0.000	0%	0.000		Approved in PDWP meeting on 26-07-16.AA is issued on 31-08-16.
		Sub Total	591.000	0.000	400.000	400.000	0.000	0.000	0%	0.000		
		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)	785.033	0.000	500.000	500.000	0.000	0.000	0%	0.000		PC-I sent to P&DD on 05-10-16.
		Sub Total	785.033	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)	42.070	0.000	42.070	42.070	21.000	0.000	0%	0.000		AA issued on 04-04-16.Funds allocated by P&DD on 04-08-16.Funds Released on 16-08-16.
2	4427	Establishment of FMDA Complex	75.000	0.000	75.000	75.000	0.000	0.000	0%	0.000		The latter was submitted to DDWP during two different meetings. The DDWP declined the approval of the scheme on the pretext that land has not been allocated to FMDA. Summary for allocation of land has been initiated and presently the matter is under discussion before a committee under chief secretary Punjab constituted by the chief Minister Punjab.
3	4428	Management of solid waste at Fort Munro	71.620	0.000	71.620	71.620	0.000	0.000	0%	0.000		The matter is being discussed in the upcoming meeting of DDWP.
4	4429	Beautification of Khar Parks at Fort Munro	10.000	0.000	10.000	10.000	5.000	0.000	0%	0.000		AA issued on 04-04-16.Funds allocated by P&DD on 04-08-16.Funds Released on 16-08-16.
5	4430	Extension of Mosque at Fort Munro.	3.960	0.000	3.960	3.960	0.000	0.000	0%	0.000		AA issued on 04-04-16.
6	4431	Development of Master Plan of Fort Monroe District DG.Khan	31.020	0.000	31.020	31.020	0.000	0.000	0%	0.000		
7	4432	Comprehensive Sewerage/Drainage Scheme including feasibility study & design Fort Munro.	300.000	0.000	70.000	70.000	0.000	0.000	0%	0.000		Its relates to PHED.

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cummulative Expenditure Upto 30.09.16	Physical Progress (%)	Remarks
8	4433	Construction of Metalled Road adjacent abbade Link Roads 20 KM with Drains	430.000	0.000	200.000	200.000	0.000	0.000	0%	0.000		PC-I under preparation.
9	4434	Development of Parks, Horticulture and Installation of Solar light network at Fort Munroe.	99.000	0.000	50.000	50.000	0.000	0.000	0%	0.000		PC-I under preparation.
10	4435	Construction of Metalled Road from N-70 KM No.74 to Fort Munro via Langar Khandarsir Length 5 Km	259.000	0.000	259.000	259.000	0.000	0.000	0%	0.000		Principally Approved in DDSC meeting held on 28-07-16 subject to cost clearance by HUD&PHED.
11	4436	Rehabilitation of ring road Fort Munro	30.710	0.000	30.710	30.710	15.000	0.000	0%	0.000		AA issued on 04-04-16.Funds allocated by P&DD on 04-08-16.Funds Released on 16-08-16.
12	4437	Construction of metalled from ring road tennis hall to Triman Lake road	99.700	0.000	99.700	99.700	45.000	0.000	0%	0.000		AA issued on 04-04-16.Funds allocated by P&DD on 04-08-16.Funds Released on 16-08-16.
		Sub Total	1452.080	0.000	943.080	943.080	86.000	0.000	0%	0.000		
		PHA FDA										
1	4438	Development / Improvement of Mian Sharif Park, Halal Road, Faisalabad	23.000	0.000	23.000	23.000	0.000	0.000	0%	0.000		DDWP meeting held in Commissioner Office Faisalabad on 22-08-16. AA issued on 08-10-16.
2	4439	Development / Improvement of Haji Park in Nazimabad B-Block, Faisalabad	8.000	0.000	8.000	8.000	0.000	0.000	0%	0.000		DDWP meeting held in Commissioner Office Faisalabad on 22-08-16. AA issued on 08-10-16.
3	4440	Development / Improvement of Gulshah-e-Rafique Park in Rasheed Nagar, Satellite Town, Faisalabad	8.000	0.000	8.000	8.000	0.000	0.000	0%	0.000		DDWP meeting held in Commissioner Office Faisalabad on 22-08-16. AA issued on 08-10-16.
4	4441	Development / Improvement of Muslim Park in Nizimabad A-Block, Faisalabad	5.000	0.000	5.000	5.000	0.000	0.000	0%	0.000		DDWP meeting held in Commissioner Office Faisalabad on 22-08-16. AA issued on 08-10-16.
5	4442	Development / Improvement of Ch. Faqeer Muhammad Park, sir Syed town 212/RB, Faisalabad	5.000	0.000	5.000	5.000	0.000	0.000	0%	0.000		DDWP meeting held in Commissioner Office Faisalabad on 22-08-16. AA issued on 08-10-16.
6	4443	Development / Improvement of Park in Risala No.12, Faisalabad	5.000	0.000	5.000	5.000	0.000	0.000	0%	0.000		DDWP meeting held in Commissioner Office Faisalabad on 22-08-16. AA issued on 08-10-16.
		Sub Total	54.000	0.000	54.000	54.000	0.000	0.000	0%	0.000		
		PHA RDA										
1	4444	Establishment of public park in NA-52, District Rawalpindi	150.000	0.000	30.000	30.000	0.000	0.000	0%	0.000		Approved in DDWP meeting on 26-09-16.

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cummulative Expenditure Upto 30.09.16	Physical Progress (%)	Remarks
		Sub Total	150.000	0.000	30.000	30.000	0.000	0.000	0%	0.000		
		Total New	21739.373	0.000	5,328.000	5,328.000	140.000	0.000	0%	0.000		
		Grand Total (On-Going +New)	63582.586	17,732.564	16,700.000	16,700.000	11,512.000	1,239.920	11%	18,972.484		
		Other Development Programme										
		Low Income Housing										
1	4445	ADS-IV, Sialkot. (200 Acre)	1000.000	0.000	200.000	200.000	0.000	0.000	0%	0.000	0%	Land Cost finalization case being sent by DCO to BOR through
2	4446	ADS Lodhran. (59 Acre)	188.341	80.000	108.341	108.341	108.341	0.000	0%	80.000	42%	Date of start = July,2015. Date of completion = June,2017. Date fund release = 15.07.2016. Roads / Street = 80% Water Suply = 85% Sewerage System = 80% Street Lights = 100%
3	4447	Low Income Housing Scheme Chishtian. (50 Acre)	195.187	80.000	115.187	115.187	115.187	9.065	8%	89.065	46%	Date of start = July,2015. Date of completion = June,2017. Date fund release = 15.07.2016. Roads / Street = 63.85% Water Suply = 50.20% Sewerage System = 52.49%
4	4448	ADS-II, Chinot (50 Acre)	191.876	0.000	76.472	76.472	0.000	0.000	0%	0.000	0%	The PC-I for Infrastructure Development enhanced to Rs.208.609 Million due to new MRS,2016. PC-I sent to Govt HUD&PHED for approval from DDSC. Pre-DDSC meeting held on 04-10-16.
		Total	1575.404	160.000	500.000	500.000	223.528	9.065	4%	169.065		
	4449	Green Development Funds(PHA)										
		On-Going Schemes										
		PHA Rawalpindi										

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cummulative Expenditure Upto 30.09.16	Physical Progress (%)	Remarks
1		Construction of Shahbaz Sharif Park,Rawal Road,Rawalpindi	87.931	0.000	55.149	75.149	0.000	0.000	0%	0.000		Rs.20.00 Million Allocated as a Supplementary Grant by P&DD on 26-08-16. Funds released by FD on 20-09-16 but funds not online due to non approval of the supplementary grant by the cabinet committee. Rs.55.149 million Allocated(ODP Green Development Funds) by P&DD on 29-09-16.
2		Beautification and uplifting of Murree city with Horticulture works,Rawalpindi	31.395	15.000	16.395	16.395	0.000	0.000	0%	15.000		Funds Allocated(ODP Green Development Funds) by P&DD on 29-09-16.
		Sub Total	119.326	15.000	71.544	91.544	0.000	0.000		15.000		
		PHA Lahore										
1		Up-Gradation of Botanical Garden Jallo Lahore.	314.664	199.000	115.664	115.664	0.000	0.000	0%	199.000		Funds Allocated(ODP Green Development Funds) by P&DD on 29-09-16.
		Sub Total	314.664	199.000	115.664	115.664	0.000	0.000		199.000		
		Total On-Going	433.990	214.000	187.208	207.208	0.000	0.000		214.000		
		New Schemes										
		PHA Lahore										
4		Development of Picnic/Recreational area along Lahore Canal from Herbanspura to Jallo Lahore	151.132	0.000	75.000	75.000	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 29-09-16.
		Sub Total	151.132	0.000	75.000	75.000	0.000	0.000				
		PHA Gujranwala										
5		Improvement of Gulshan-E-Iqbal park G.T Road Gujranwala.	23.206	0.000	17.542	17.542	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 29-09-16.
6		Improvement of Ghosia park People colony Gujranwala.	4.469	0.000	4.469	4.469	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 29-09-16.
7		Improvement of Mandiala Park People Colony Gujranwala	6.981	0.000	6.981	6.981	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 29-09-16.
		Sub Total	34.656	0.000	28.992	28.992	0.000	0.000				
		PHA Faisalabad										
8		Improvement Development of Kaleem Shaheed Park,Faisalabad.	20.000	0.000	20.000	20.000	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 29-09-16.
9		Improvement Development Bagh-e-Jinnah,Faisalabad.	10.000	0.000	10.000	10.000	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 29-09-16.

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cummulative Expenditure Upto 30.09.16	Physical Progress (%)	Remarks
		Sub Total	30.000	0.000	30.000	30.000	0.000	0.000				
		PHA Multan										
10		Rehabilitation and Improvement of Aam Khas Bagh,Multan	50.000	0.000	30.000	30.000	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 29-09-16.
11		Rehabilitation and Improvement of Bagh langhey khan,Multan	20.000	0.000	15.000	15.000	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 29-09-16.
12		Development and improvement of Madni park,Multan	10.000	0.000	10.000	10.000	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 29-09-16.
		Sub Total	80.000	0.000	55.000	55.000	0.000	0.000				
		PHA Sahiwal										
13		Improvement of entry gate/beautification at Multan G.T road Sahiwal.	2.400	0.000	2.400	2.400	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 29-09-16.
14		Improvement of entry gate/beautification at Lahore G.T road Sahiwal.	2.400	0.000	2.400	2.400	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 29-09-16.
15		Establishment of PHA nursery Sahiwal	7.000	0.000	7.000	7.000	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 29-09-16.
16		Improvement of Ladies and Children Park Farid Town Sahiwal	4.500	0.000	4.500	4.500	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 29-09-16.
17		Establishment of park at pool type colony harrapa road, sahiwal	4.500	0.000	4.500	4.500	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 29-09-16.
18		Establishment of park in front of masjide shuhda farid town park sahiwal	4.000	0.000	4.000	4.000	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 29-09-16.
19		Establishment of mini-zoo and improvement of kinan park sahiwal.	5.000	0.000	5.000	5.000	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 29-09-16.
		Sub Total	29.800	0.000	29.800	29.800	0.000	0.000				
		PHA Sargodha										
20		Improvement of green belts in sargodha city 25.00 km	15.000	0.000	15.000	15.000	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 29-09-16.
21		Purchase of flower pots for medians of roads and green belts in sargodha city	7.000	0.000	7.000	7.000	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 29-09-16.
22		Purchase of plants,benches and landscaping for different parks in sargodha city	8.000	0.000	8.000	8.000	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 29-09-16.
		Sub Total	30.000	0.000	30.000	30.000	0.000	0.000				
		PHA DG.Khan										

**MONTHLY PROGRESS REPORT TILL END 30-09-2016
(DEVELOPMENT PROGRAMME 2016-17)**

1,932.994

(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 30-09-16	%Utilization on Releases 30-09-16	Total Cumulative Expenditure Upto 30.09.16	Physical Progress (%)	Remarks
1		Rehabilitation and improvement of different Parks and Green belts of D.G.Khan	20.000	0.000	20.000	20.000	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 29-09-16.
2		Development and beautification of different Green belts of D.G.Khan	8.000	0.000	8.000	8.000	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 29-09-16.
		Sub Total	28.000	0.000	28.000	28.000	0.000	0.000				
		PHA Bahawalpur										
1		Beautification/Landscaping of Central Island of Multan Roundabout City Bahawalpur	16.000	0.000	16.000	16.000	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 29-09-16.
2		Beautification/Landscaping of Central Island of Azam Chowk Roundabout City Bahawalpur	20.000	0.000	20.000	20.000	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 29-09-16.
		Sub Total	36.000	0.000	36.000	36.000	0.000	0.000	0%	0.000		
		Total New	419.588	0.000	312.792	312.792	0.000	0.000	0%	0.000		
		Total Ongoing+New	853.578	214.000	500.000	520.000	0.000	0.000	0%	214.000		
		Total ODP	2428.982	374.000	1000.000	1020.000	223.528	9.065	4%	383.065		
		Grand Total ADP+ODP	66011.568	18106.564	17700.000	17720.000	11735.528	1248.985	11%	19355.549		