

**MONTHLY PROGRESS REPORT TILL END 31-08-2016
(DEVELOPMENT PROGRAMME 2016-17)**

(Rs. In million)

Sr.No.	ADP No.	Name of Scheme	Approval Status	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-08-16	%Utilization on Releases 31-08-16	Total Cummulative Expenditure Upto 31.08.16	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	PDWP , 19.01.2015	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	27-11-2015	1045.383	300.000	745.383	745.383	745.383	0.000	0%	300.000	30%	Funds Release on 16-08-16 . work is in progress release of balance funds is under process.D.O.A 20-05-2016 expected D.O.C 31-12-2016,contractor M/S N.L.C
2	4341	Conservation of Energy through solar power LED street lights in Lahore	Approved	60.000	28.535	7.154	7.154	7.154	0.000	0%	28.535	34%	Funds Release on 16-08-16 . For LED street lights part of the,work,PC-II submitted to ppp cell P&D.For solar part,as soon as the PC-II is submitted by the consultant and approved by competent authoerity,payment will be realised immediately.D.O.A 10.03.2014.Technical consultanat:Nespak Transaction Consultant;M/S Grant Thortan
3	4342	Construction of Kasur Sports Complex	8/4/2014	468.973	334.786	134.187	134.187	134.187	0.000	0%	334.786	85%	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.D.O.A 17-06-2014,D.O.C 30-10-2016,contractor M/S IKAN-AKB(JV)
		Sub Total		1574.356	663.321	886.724	886.724	886.724	0.000	0%	663.321		

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		WASA LDA											
1	4343	Preparation of Master Plan for Water Supply, Sewerage & Drainage System for Lahore - PC-II.	Approved	195.000	107.239	40.000	40.000	40.000	0.000	0%	107.239	60%	Inception Report, Sectoral Assessment Reports, Base Maps & Draft Master Planning Report for Water Supply & Ground Water submitted. Funds Release on 19-08-16. A.A.: 21.11.2014 T.S.: N.A. Award of Work: 17.12.2014 Start of Work: 01.01.2015 Completion Date: 31.12.16
2	4344	Replacement of Outlived, Deeper and Inadequate Water Supply lines with HDPE Pipes, Lahore (Gastro Phase-II), Lahore.	Approved	1758.042	1,208.387	549.655	549.655	549.655	150.000	27%	1,358.387	80%	Funds Release on 19-08-16. A.A.: 11.04.2014 T.S.: Misc. Award of Work: Oct-2014. Start of Work: Oct-2014 Completion Date: 30.06.17
3	4345	Provision of Sewerage System for UC-117,118 & 120 Lahore.	Approved	7598.920	5,599.997	1,998.920	1,998.920	1,998.920	0.000	0%	5,599.997	80%	Work in progress. RCC conduit completed. Lift station is operational. Widening of Raiwind Road is also in progress. Funds Release on 19-08-16. 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: Dec-2016
4	4346	Energy Saving in Water Supply System in Lahore (Energy saving through Replacement of Inefficient & Outlived 105 Tubewells in WASA, Lahore).	Approved (CDWP Dt:19.11.2014)	2608.906	0.000	125.000	125.000	125.000	7.686	6%	7.686	5%	Work started at site since 10.08.16 Funds Release on 19-08-16. A.A.: 22.01.2015 T.S.: N.A. Award of Work: Tendering to be done in Tokyo, Japan Start of Work: May 2016 Completion Date: Sep 17
5	4347	Establishment of SCADA System at Tubewells, Disposal & Lift Stations for WASA Lahore	Approved	697.200	4.013	200.000	200.000	200.000	0.000	0%	4.013	8%	Tendering is in process. Funds Release on 19-08-16. A.A.: 19.02.2015 T.S.: Not yet Award of Work:N.A. Start of Work: N.A. Completion Date: N.A.

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6	4348	Laying of Lateral and Branch Sewer in Shadi Pura, Lahore.	Approved	345.141	50.000	100.000	100.000	100.000	0.000	0%	50.000	15%	Funds Release on 19-08-16. A.A.: 19.11.2015 T.S.: 25-01-16 Award of Work: -1-4-16 Start of Work: - Completion period: - 1 year
7	4349	Construction of PCC Nallah Mehtab Park UC-41 Lahore	Approved	40.126	5.000	35.126	35.126	35.126	0.000	0%	5.000	15%	Funds Release on 19-08-16. A.A.: 17.11.2015 T.S.: 20.11.2015 Award of Work: 15.01.2016 Start of Work: 15.01.2016
8	4350	Changa Pani Programme (Phase-II) / Community participation programme	Approved	329.240	0.000	150.000	150.000	150.000	0.000	0%	0.000	6%	Funds Release on 19-08-16. A.A.: 19-01-16 T.S.: - 21-01-16 Award of Work: 05-05-16 Start of Work: -
9	4351	Laying of Force-main from Bhogiwal Road Disposal Station Chotta Ravi Drain to Shalimar Escape Channel Across Ring Road, Lahore.	Approved	368.762	264.500	98.762	98.762	98.762	0.000	0%	264.500	75%	Rehabilitation work at Disposal station is in progress and Forcemain completed. Funds Release on 19-08-16. A.A.: 24.10.2014 T.S.: 27.10.2014 Award of Work: 04.02.2015 Start of Work: Feb-2015 Completion Date: Feb-2016
10	4352	Improvement of Water Supply System in MA Johar Town & Tajpura Zones of Lahore through Zoning / Isolation, Installation of Filtration Plants and 100% Metering (Bulk, Distribution and Consumer Levels), Lahore.	Approved	1668.662	328.730	249.323	249.323	249.323	0.000	0%	328.730	22%	Work for Filtration plants is in progress, Out of 94 Filtration Plant, 79 completed. Pre-Qualification of contractors completed for Bottling Plant and OHRs. Bids for meters invited on ICB mode. Funds Release on 19-08-16.
11	4353	Construction of RCC Conduit Sewer from Shoukat Khannum Hospital Chowk to Sattu Katla Drain, Lahore.	Approved	1710.000	1,572.738	210.000	210.000	210.000	0.000	0%	1,572.738	92%	Funds Release on 19-08-16. 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
12	4354	Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozepur Road to Peco Road, Lahore.	Approved	698.000	481.658	216.288	216.288	216.288	0.000	0%	481.658	70%	Acquisition of land is at final stage. Work in progress. Funds Release on 19-08-16. A.A.: 19.05.2011 Rev. AA :22.12.2015 T.S.: 07.06.2012 Award of Work: 30.11.2012 Start of Work: Completion Date:

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13	4355	Sewerage System from Larechs Colony to Gulshan-e-Ravi, Lahore.	Approved (under revision)	6928.113	142.557	1,370.874	1,370.874	1,370.874	0.000	0%	142.557	2%	Consultant M/S NESPAK hired. Planning and designing for re-routing due to Metro Orange route is in progress. The work in Samanabad area is in progress. Funds Release on 19-08-16. A.A.: 09.04.2015 T.S.: Award of Work: Start of Work: Completion Date:
14	4356	Laying of Sewer Line from Tikka Chowk to Shad-e-wal Chowk Lahore	Approved	177.202	147.507	29.695	29.695	29.695	0.000	0%	147.507	90%	Funds Release on 19-08-16. A.A.: 23.04.2014 T.S.: 07.05.2014 Award of Work: 10.01.2015 & 02.06.2015 Start of Work: Completion Date: 18.08.2015
15	4357	Rehabilitation of Drains(Birdwood Drain,Central Drain and Cantonment Drain from Multan Road to Babu Sabu)	Approved (utilization not possible due to litigation)	2715.054	2,596.676	118.368	118.368	118.368	0.000	0%	2,596.676	95%	Acquisition of Land is in progress. Work stopped due to stay orders. Funds Release on 19-08-16. A.A.: 27.06.2014 T.S.: 18.12.2014 Award of Work: 10.01.2015 Start of Work: 24.10.2015 Completion Date:
Sub Total				27838.368	12,509.002	5,492.011	5,492.011	5,492.011	157.686	3%	12,666.688		
FDA													
1	4358	Faisalabad Link Roads Development Programme Link No. 9 & Link No. 11 (10% Cost Sharing by CDGF)	15-12-2014	388.566	175.000	44.709	44.709	44.709	35.000	78%	210.000	83%	Funds Released by F.D on 14-07-16, received in HUD&PHED on 22-07-16 and issued on 25-07-16. 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.

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2	4359	Faisalabad Link Roads Development Programme Links No. 1,5,6,7,13,14,15 (10% Cost Sharing by CDGF)	Approved	695.500	100.000	180.000	180.000	180.000	10.000	6%	110.000	15%	Funds Released by F.D on 14-07-16, received in HUD&PHED on 22-07-16 and issued on 25-07-16. 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.
3	4360	Improvement/Rehabilitation of Sheikhpura Road from Nishatabad Over Head Bridge to PTCL Exchange Sargodha Road, Faisalabad	Approved	295.588	20.000	275.588	275.588	275.588	0.000	0%	20.000		Funds Released by F.D on 14-07-16, received in HUD&PHED on 22-07-16 and issued on 25-07-16. Date of AA= 19/11/2015 Funds Released = 19-02-2016 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. The site is not yet been cleared & handed over to FDA due to Construction of Drain and Laying of Sewer Line by WASA Faisalabad.
Sub Total				1379.654	295.000	500.297	500.297	500.297	45.000	9%	340.000		
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.	Approved by PDWP on 08-11-2008. A.A issued on 18-12-2008.	713.200	582.044	131.133	131.133	131.133	4.461	3%	586.505	93%	Contractor: M/s Saleem Engr. Construction company. Date of start:23-02-2009. Date of Completion: 30-06-2017. Funds released on 25-07-2016 and transferred to WASA account / online on

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2	4362	Providing and Laying Sewer Lines in Union Council # 181, Chak No. 219/RB & 220/RB Jhang Road, Faisalabad.	Approved by CDWP on 19-11-2014. A.A issued on 21-01-2015	97.800	65.000	32.800	32.800	32.800	1.754	5%	66.754	72%	Engagement of Consultance is in progress in Commissioner Office, Faisalabad. Contractor: M/s Madina Engg. Construction company. Date of start:03-12-2014. Date of Completion: 30-06-2017. 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	Approved by PDWP on 11-09-2014. A.A issued on 15-12-2014.	475.954	200.000	275.954	275.954	275.954	51.606	19%	251.606	31%	Contractor: Marwat Construction Company Ltd. Dera Ismail Khan. Consultants: NESPAK Lahore. Date of start: 07-02-2015. Date of Completion: 30-06-2017. 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.	Approved by DDSC on 28-07-2014. A.A issued on 13-08-2014.	176.630	151.797	36.630	36.630	36.630	8.842	24%	160.639	91%	Consultants Mascon Associates (Pvt.) Ltd. Lahore. Contractor: M/s New Technical Associates. Date of start: 30-08-2014. Date of Completion: 30-06-2017. Funds released on 25-07-2016 and transferred to WASA account / online on 01-08-2016
5	4365	Extension of water supply distribution network to unserved areas.	Approved by PDWP on 20-10-2015 A.A. issued on 19-11-2015.	548.500	75.000	200.000	200.000	200.000	18.421	9%	93.421	25%	Consultants M/s Master Consultants Engineers Lahore engaged for design and resident supervision. Contractor: M/s New Technical Associates. Date of start: 13-01-2016. Date of Completion: 30-06-2018. Funds released on 25-07-2016 and transferred to WASA account / online on 01-08-2016.
6	4366	Extension of sewerage network to unserved areas.	Approved by PDWP on 15-09-2015. A.A issued on 20-10-2015.	640.420	138.700	200.000	200.000	200.000	27.917	14%	166.617	26%	Consultants M/s NDC Consultants Lahore engaged for design and resident supervision. Contractor: M/s Saleem Engr. Construction company. Date of start: 24-11-2015. Date of Completion: 30-06-2018. Funds released on 25-07-2016 and transferred to WASA account / online on 01-08-2016

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7	4367	Construction of Disposal Station at Dawood Chowk.	Approved by DDWP on 31-07-2015. A.A issued on 24-08-2015.	80.000	25.703	30.000	30.000	30.000	0.000	0%	25.703	33%	Land Purchased. Engagement of Consultance is in progress in Commissioner Office, Faisalabad. Contractor: M/s Al-Shehryar Construction Company. Date of start: 01-11-2015. Date of Completion: 30-06-2017. Funds released on 25-07-2016 and transferred to WASA account/online on 01-08-2016
8	4368	Performance Based Contract for reduction of Non Revenue Water (NRW).	Approved by DDSC on 14-09-2015. A.A issued on 05-10-2015.	192.270	49.989	142.270	142.270	142.270	3.853	3%	53.842	27%	Engagement of Consultance is in progress in Commissioner Office, Faisalabad. Contractor: M/s Sohail Manzoor Construction Company. Date of start: 01-11-2015. Date of Completion: 30-06-2017. Funds released on 25-07-2016 and transferred to WASA account / online on 01-08-2016
9	4369	Providing and Laying of Sewer Line in Muradabad, Rasool Nagar, Khalid Town, Naqishbandi Town, Rehman Colony & Bismillah Park, Faisalabad.	Approved by DDC on 22-04-2015. A.A issued on 24-04-2015.	49.230	19.990	29.230	29.230	29.230	3.886	13%	23.876	48%	Engagement of Consultance is in progress in Commissioner Office, Faisalabad. Contractor: M/s Sohail Manzoor Construction Company. Date of start: 28-07-2015. Date of Completion: 30-06-2017. 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.	Approved by DDWP on 07-09-2015. A.A issued on 19-09-2015.	75.000	30.000	45.000	45.000	45.000	0.521	1%	30.521	42%	Engagement of Consultance is in progress in Commissioner Office, Faisalabad. Contractor: M/s Sohail Manzoor Construction Company. Date of start: 22-12-2015. Date of Completion: 30-06-2017. Funds released on 25-07-2016 and transferred to WASA account/online on 01-08-2016
		Sub Total		3049.004	1,338.223	1,123.017	1,123.017	1,123.017	121.261	11%	1,459.484		
		GDA											
1	4371	Construction of Road from Samanabad Chungi to G. T. Road along Lohianwala Distributry, Tehsil & District Gujranwala.	8/10/2013	155.148	137.574	17.574	17.574	17.574	0.000	0%	137.574	92%	Date of Start: 16-05-2014 Date of Completion: 31-12-2016 Funds Released on 25-07-16

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2	4372	Construction of Road along Gujranwala Main Drain from Sheikhpura Road to Western Bye Pass Near Coca Cola Factory, Gujranwala.	15-08-2014	200.000	96.810	103.190	103.190	103.190	0.000	0%	96.810	55%	Date of Start: 10-02-2015 Date of Completion: 31-01-2017 Funds Released on 25-07-16.
3	4373	Dualization of Main Road Peoples Colony from Under Pass to Main Market Peoples Colony, Gujranwala.	7/1/2016	80.000	26.304	40.000	40.000	40.000	0.000	0%	26.304	45%	Date of Start: 19-04-2016 Date of Completion: 31-01-2017 Funds Released on 25-07-16.
		Sub Total		435.148	260.688	160.764	160.764	160.764	0.000	0%	260.688		
		WASA GDA											
1	4374	Upgrading of Mechanical System for Sewerage and Drainage Services in Gujranwala. (JICA Grant)	Approved	1155.722	45.000	7.111	7.111	7.111	0.000	0%	45.000	90%	Date of Start: 28.02.15 Date of Completion: 30.12.16 Funds Released on 25-07-16.
2	4375	Construction of RCC Drain Qila Mian Singh Minor from Rajkot Disposal Station to Western bypass, Gujranwala	Approved	949.575	549.575	400.000	400.000	400.000	0.000	0%	549.575	60%	Date of Start: 08.05.15 Date of Completion: 30.06.17 Funds Released on 25-07-16.
3	4376	Sewerage / Drainage and PCC at Nowshera Road and adjoining abadies in Gujranwala	Approved	194.607	38.000	156.607	156.607	156.607	0.000	0%	38.000	25%	Date of Start: 07.10.15 Date of Completion: 30.06.17 Funds Released on 25-07-16.
4	4377	Sewerage / Drainage and PCC at Khiali Shahpur and adjoining abadies In Gujranwala	Approved	150.359	21.175	129.184	129.184	129.184	0.000	0%	21.175	16%	Date of Start: 28.09.15 Date of Completion: 30.06.17 Funds Released on 25-07-16.
5	4378	Sewerage / Drainage and PCC at Madina colony, Shadman Town, Muhammadi Park and adjoining Abadies in Gujranwala	Approved	145.345	40.000	105.345	105.345	105.345	0.000	0%	40.000	30%	Date of Start: 07.01.16 Date of Completion: 30.06.17 Funds Released on 25-07-16.
6	4379	Drainage Sanitation at Nowshera Sansi and adjoining abadies In Gujranwala	Approved	76.049	40.000	36.049	36.049	36.049	0.123	0%	40.123	55%	Date of Start: 28.09.15 Date of Completion: 30.06.17 Funds Released on 25-07-16.
7	4380	Laying of Sewerage line along Eastern Bypass from Jinnah Road to Disposal	Approved	195.446	50.000	145.446	145.446	145.446	4.525	3%	54.525	30%	Date of Start: 26.11.15 Date of Completion: 30.06.17 Funds Released on 25-07-16.
8	4381	Construction of Water Overhead Reservoirs & allied works in the City	Approved	164.380	52.800	109.380	109.380	109.380	4.260	4%	57.060	40%	Date of Start: 24.11.15 Date of Completion: 30.06.17 Funds Released on 25-07-16.
		Sub Total		3031.483	836.550	1,089.122	1,089.122	1,089.122	8.908	1%	845.458		
		RDA											

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1	4382	Rehabilitaion of Airport Road from Ammar Chowk to Karal Chowk, Rawalpindi	Approved	502.010	202.010	200.000	200.000	200.000	120.000	60%	322.010	95%	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 Work awarded = 30.04.2015 Work started = 10.05.2015. Completion Date = 30.06.2016. Funds released = 23-02-16 .Contractor: M/S NLC. Consultant: M/S New Vision
2	4383	Rehabilitation/ Improvement of Rawal Road from Airport Road to Chandni Chowk, Rawalpindi	Approved	441.072	75.000	366.072	366.072	366.072	15.230	4%	90.230		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 = PC-I approved on 20.10.2015 T.S = Nil Contractor mobilize at site. Mobilization advance paid to the contractor Contractor M/S Salman Enterprises.
3	4384	Pre-Feasibility for New City Development Along Motorway Corridor.(PC-II) RDA	Approved	139.734	69.867	69.867	69.867	69.867	0.000	0%	69.867		Funds Release on 24-08-16
4	4385	Widening / Improvement of link road from Jamia High school for Boys / Girls to Govt. Hashmat Ali collage and Ghosia Chowk, Rawalpindi.	Approved	31.324	11.611	19.713	19.713	19.713	6.000	30%	17.611		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 Work awarded = 05.11.2015 Work started = Land Acquisition in process Completion Date= 30.06.2016. Funds released = 23-02-16 Contractor: M/S Fayyaz & Co
Sub Total				1114.140	358.488	655.652	655.652	655.652	141.230	22%	499.718		
WASA RDA													

**MONTHLY PROGRESS REPORT TILL END 31-08-2016
(DEVELOPMENT PROGRAMME 2016-17)**

(Rs. In million)

Sr.No.	ADP No.	Name of Scheme	Approval Status	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-08-16	%Utilization on Releases 31-08-16	Total Cumulative Expenditure Upto 31.08.16	Physical Progress (%)	Remarks
1	4386	Comprehensive Water Supply Scheme for Morgah, Kotha Kalan, Dhok Chaudhrian, Gulrez and neighbouring colonies, District Rawalpind	01.12.2014	592.855	350.000	242.855	242.855	242.855	0.000	0%	350.000	65%	Funds Released on 25-07-16. Date of TS : 12.08.2015 Date of Tender:05.09.2015 Date of start: 16.09.2015 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 Distribution Network. Physical Progress: 65% i) Completed Part: 18 Nos. tubewells ii) Part under execution: Ground Storage tanks, Over head reservoirs, Rising main and Distribution 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.	15.12.2014	168.000	116.500	51.500	51.500	51.500	0.000	0%	116.500	75%	Funds Released on 25-07-16. Date of TS : 06.04.2015 Date of Tender:27.05.2015 Date of start:07.06..2015 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.	10.08.2015	28.507	18.000	10.507	10.507	10.507	1.137	11%	19.137	75%	Funds Released on 25-07-16. Date of TS : 01.10.2015 Date of Tender:27.10.2015 Date of start: 13.11.2015 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 Distribution Network and sewer lines iii) Remaining parts of Project: Distribution network

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(Rs. In million)

Sr.No.	ADP No.	Name of Scheme	Approval Status	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-08-16	%Utilization on Releases 31-08-16	Total Cumulative Expenditure Upto 31.08.16	Physical Progress (%)	Remarks
4	4389	Installation of 13 Nos. of Tube Wells in NA-54	10.08.2015	98.630	40.000	58.630	58.630	58.630	0.000	0%	40.000	60%	Funds Released on 25-07-16. Date of TS : 13.10.2015 Date of Tender:27.11.2015 Date of start: 04.12.2015 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)	Scheme approved. AA yet not issued	500.000	50.000	75.000	75.000	75.000	0.000	0%	50.000	15%	Funds Released on 25-07-16. Date of TS : 03.05.2016 Date of Tender:25.05.2016 Date of start: 10.06.2016 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)	30.11.2015	197.747	20.000	177.747	177.747	177.747	0.000	0%	20.000	15%	Funds Released on 25-07-16. Date of TS : 15.10.2015 Date of Tender:17.11.2015 Date of start: 07.05.2016 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 31-08-2016
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(Rs. In million)

Sr.No.	ADP No.	Name of Scheme	Approval Status	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-08-16	%Utilization on Releases 31-08-16	Total Cummulative Expenditure Upto 31.08.16	Physical Progress (%)	Remarks
7	4392	Extension of water facilities in extended controlled area recently notified by Punjab Government	12.02.2016	250.000	50.000	100.000	100.000	100.000	0.000	0%	50.000	35%	Funds Released on 25-07-16. Date of TS : 02.04.2016 Date of Tender:18.04.2016 Date of start: 07.05.2016 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 and distribution network ii) Part under execution: 03 Nos. tubewells and distribution network iii) Remaining parts of Project: Over Head Seweroid and Distribution Network)
8	4393	Providing and laying of Sewer Lines in the area of NA-56, Rawalpindi	15.12.2015	100.000	40.000	60.000	60.000	60.000	0.000	0%	40.000	50%	Funds Released on 25-07-16. Date of TS : 15.12.2015 Date of Tender:20.1.2016 Date of start: 05.02.2016 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	07.11.2015	28.000	1.000	27.000	27.000	27.000	0.000	0%	1.000	15%	Funds Released on 25-07-16. Date of TS : 07.11.2015 Date of Tender:15.3.2016 Date of start: 02.04.2016 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	1.137	0%	686.637		
		WASA MDA											

**MONTHLY PROGRESS REPORT TILL END 31-08-2016
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(Rs. In million)

Sr.No.	ADP No.	Name of Scheme	Approval Status	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-08-16	%Utilization on Releases 31-08-16	Total Cumulative Expenditure Upto 31.08.16	Physical Progress (%)	Remarks
1	4395	Replacement of outlived sewer lines in Multan	approved	1000.213	688.000	312.213	312.213	312.213	22.938	7%	710.938	75%	Funds Released on 25-07-16. AA:18-02-2015 TS:27-02-15 Award:07-04-15 Date of Start:09-04-15 Date of Completion:30-06-18 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	approved	87.023	41.512	45.511	45.511	45.511	0.000	0%	41.512	56%	Funds Released on 25-07-16. AA:18-02-2015 Award:03-11-15 Date of Start:18-11-15 Date of Completion:30-06-17 Consultant:Nespak
Sub Total				1087.236	729.512	357.724	357.724	357.724	22.938	6%	752.450		
BDA													
1	4397	Dulaization of road from Radio Station to Dewan Wali Pully City Bahawalpur	Approved	105.700	35.925	69.775	69.775	69.775	0.000	0%	35.925	8%	Date of T.S : 18-11-2015 Date of Tender : 12-03-16 Date of start of Project : 22-04-16 (after
2	4398	Installation of Traffic Signals at Bahawalpur City	Approved	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. So at this stage no T.S & Tendering date are to be finalized by the office
Sub Total				210.813	36.280	164.178	164.178	164.178	0.000	0%	36.280		
Total On-Going				41843.213	17,732.564	11,372.000	11,372.000	11,372.000	498.160	4%	18,230.724		
New Schemes													
WASA LDA													
1	4399	Installation of Filtration Plants on 105 No. Tubewells	Approved	354.981	0.000	150.000	150.000	0.000	0.000	0%	0.000		AA issued on 21-07-16.
2	4400	Replacement of Tubewells including Tubewells on CM Directives (45 Nos)	Un-Approved	650.000	0.000	650.000	650.000	0.000	0.000	0%	0.000		PC-I sent to P&DD on 27-07-16. Scheme discussed in PDWP meeting but was deferred with certain observations.
3	4401	Strom water Drainage System from Haji Camp to River Ravi via Laxmi Chowk, Mcleod Road, Nabha Road, Chauburji and Sham Nagar Lahore	Un-Approved	2458.000	0.000	500.000	500.000	0.000	0.000	0%	0.000		PC-I sent to P&DD on 17-08-16.
4	4402	Installation of Water Filtration Plant and Reboring on Tubewell in Ittehad Colony Gulberg, Lahore.	Un-Approved	27.000	0.000	20.000	20.000	0.000	0.000	0%	0.000		PC-I submitted.

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(Rs. In million)

Sr.No.	ADP No.	Name of Scheme	Approval Status	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-08-16	%Utilization on Releases 31-08-16	Total Cummulative Expenditure Upto 31.08.16	Physical Progress (%)	Remarks
5	4403	Provision of clean drinking water, sewerage system, PCC and allied facilities in ravi road, Islampura and adjoining abadies Lahore.	Un-Approved	494.326	0.000	160.000	160.000	0.000	0.000	0%	0.000		PC-I sent to P&DD on 15-08-16.
6	4404	Provision of clean drinking water, sewerage system, PCC and allied facilities in sheranwala gate, fazal park and adjoining abadies Lahore.	Un-Approved	499.987	0.000	160.000	160.000	0.000	0.000	0%	0.000		PC-I sent to P&DD on 15-08-16.
7	4405	Provision of clean drinking water, sewerage system, PCC and allied facilities in Allama Iqbal town, Canal Park and adjoining abadies Lahore.	Un-Approved	499.900	0.000	160.000	160.000	0.000	0.000	0%	0.000		PC-I sent to P&DD on 15-08-16.
8	4406	Provision of clean drinking water, sewerage system, PCC and allied facilities in Shimla Pahari and adjoining abadies Lahore.	Un-Approved	500.000	0.000	160.000	160.000	0.000	0.000	0%	0.000		PC-I sent to P&DD on 11-08-16. PC-I cleared from the Pre-PDWP and PDWP meeting awaited.
9	4407	Provision of clean drinking water, sewerage system, PCC and allied facilities in Chohan colony Singh pura and adjoining abadies Lahore.	Un-Approved	408.000	0.000	160.000	160.000	0.000	0.000	0%	0.000		PC-I sent to P&DD on 11-08-16. PC-I cleared from the Pre-PDWP and PDWP meeting awaited.
10	4408	Provision of clean drinking water, sewerage system, PCC and allied facilities in Sabzazar and adjoining abadies Lahore.	Un-Approved	500.089	0.000	160.000	160.000	0.000	0.000	0%	0.000		PC-I sent to P&DD on 15-08-16.
11	4409	Provision of clean drinking water, sewerage system, PCC and allied facilities in Shahdra and adjoining abadies Lahore.	Un-Approved	622.800	0.000	200.000	200.000	0.000	0.000	0%	0.000		PC-I sent to P&DD on 16-08-16.
12	4410	Provision of clean drinking water, sewerage system, PCC and allied facilities in Gaj Bazar, Gulistan Colony and adjoining abadies Lahore.	Un-Approved	771.000	0.000	250.000	250.000	0.000	0.000	0%	0.000		PC-I sent to P&DD on 08-08-16. PC-I cleared from the Pre-PDWP and PDWP meeting awaited.
13	4411	PCC and drainage Scheme in UC-117 Mansoor, Lahore	Un-Approved	200.000	0.000	100.000	100.000	0.000	0.000	0%	0.000		
		Sub Total		7986.083	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).	Approved	250.000	0.000	100.000	100.000	0.000	0.000	0%	0.000		Principally Approved in DDSC meeting held on 28-07-16 subject to cost clearance by HUD&PHED.

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(Rs. In million)

Sr.No.	ADP No.	Name of Scheme	Approval Status	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-08-16	%Utilization on Releases 31-08-16	Total Cummulative Expenditure Upto 31.08.16	Physical Progress (%)	Remarks
2	4413	Extension of water Resource Faisalabad for city Phase-II (French Funded)	Un-Approved	7190.000	0.000	50.000	50.000	0.000	0.000	0%	0.000		MD WASA FDA has submitted the reply of the observation of PC-I on 09-08-16.which is under evaluation in Department.
		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.	Un-Approved	398.511	0.000	100.000	100.000	0.000	0.000	0%	0.000		PC-I received in HUD&PHED on 23-08-16.Which is under process for Approval.
		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	Approved	76.458	0.000	19.668	19.668	10.000	0.000	0%	0.000		Tender under process Date of Completion: 30.06.18 AA issued on 18-01-15.Funds allocated
2	4416	Drainage Sanitation at Kaller Abadi and Adjoining Abadies in Gujranwala	Approved	43.868	0.000	43.868	43.868	20.000	0.000	0%	0.000		Tender under process Date of Completion: 30.06.17 AA issued on 18-01-15.Funds allocated by P&DD on 04-08-16.Funds Released on 16-08-16.
3	4417	Drainage Sanitation at Kashmir Colony, Therri Sansi and Adjoining Abadies in Gujranwala	Approved	27.384	0.000	27.384	27.384	14.000	0.000	0%	0.000		Tender under process Date of Completion: 30.06.17 AA issued on 18-01-15.Funds allocated by P&DD on 04-08-16.Funds Released on
4	4418	Drainage Sanitation at Ghoray Shah Road and Adjoining Abadies in Gujranwala	Approved	60.700	0.000	20.000	20.000	10.000	0.000	0%	0.000		Tender under process Date of Completion: 30.06.18 AA issued on 18-01-15.Funds allocated by P&DD on 04-08-16.Funds Released on
		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	Un-Approved	250.000	0.000	50.000	50.000	0.000	0.000	0%	0.000		DDSC meeting will be held on 19-09-16 for approval of the scheme.
2	4420	Feasibility study & detailed design for signal free movement at Liaquat Bagh and Marris Chowk Murree Road , Rawalpindi	Un-Approved	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.	Un-Approved	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)	Un-Approved	200.000	0.000	50.000	50.000	0.000	0.000	0%	0.000		PC-I submitted in commissioner office Rawalpind on 18-08-16.Which is under process.

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2	4423	Comprehensive Sewerage System in UC 74,75,76 & 77 (Phaes-II)	Un-Approved	348.603	0.000	90.000	90.000	0.000	0.000	0%	0.000		PC-I received in HUD&PHED on 05-09-16 for Approval.
		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	Approved	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)	Un-Approved	780.000	0.000	500.000	500.000	0.000	0.000	0%	0.000		PC-I submitted and discussed in the department. The PC-I will be resubmitted after fulfill the observation of the department.
		Sub Total		780.000	0.000	500.000	500.000	0.000	0.000	0%	0.000		
		FMDA											
1	4426	Construction of metalled from ring road to Khar Fort Munro road (By pass)	Approved	42.070	0.000	42.070	42.070	21.000	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	Un-Approved	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	Un-Approved	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	Approved	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.	Approved	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	Approved	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.	Un-Approved	300.000	0.000	70.000	70.000	0.000	0.000	0%	0.000		Its relates to PHED.

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8	4433	Construction of Metalled Road adjacent abbade Link Roads 20 KM with Drains	Un-Approved	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.	Un-Approved	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	Approved	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	Approved	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	Approved	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	Approved	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 is awaited.
2	4439	Development / Improvement of Haji Park in Nazimabad B-Block, Faisalabad	Approved	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 is awaited.
3	4440	Development / Improvement of Gulshah-e-Rafique Park in Rasheed Nagar, Satellite Town, Faisalabad	Approved	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 is awaited.
4	4441	Development / Improvement of Muslim Park in Nizimabad A-Block, Faisalabad	Approved	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 is awaited.
5	4442	Development / Improvement of Ch. Fageer Muhammad Park, sir Syed town 212/RB, Faisalabad	Approved	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 is awaited.
6	4443	Development / Improvement of Park in Risala No.12, Faisalabad	Approved	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 is awaited.
		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	Un-Approved	150.000	0.000	30.000	30.000	0.000	0.000	0%	0.000		Case is in process with director Architecture Govt. of punjab for preparation of layout plan. PC-I under preparation.

**MONTHLY PROGRESS REPORT TILL END 31-08-2016
(DEVELOPMENT PROGRAMME 2016-17)**

(Rs. In million)

Sr.No.	ADP No.	Name of Scheme	Approval Status	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-08-16	%Utilization on Releases 31-08-16	Total Cummulative Expenditure Upto 31.08.16	Physical Progress (%)	Remarks
		Sub Total		150.000	0.000	30.000	30.000	0.000	0.000	0%	0.000		
		Total New		21818.687	0.000	5,328.000	5,328.000	140.000	0.000	0%	0.000		
		Grand Total (On-Going +New)		63661.900	17,732.564	16,700.000	16,700.000	11,512.000	498.160	4%	18,230.724		
Supplementary													
		Construction of Shahbaz Sharif Park,Rawal Road,Rawalpindi	Approved	20.000	0.000	0.000	20.000	20.000	0.000	0%	0.000		
		Total Supplementary		20.000	0.000	0.000	20.000	20.000	0.000	0%	0.000		
		Grand Total ongoing+New+Supple		63681.900	17732.564	16700.000	16720.000	11532.000	498.160	4%	18230.724		