

**MONTHLY PROGRESS REPORT TILL END 31-12-2016
(DEVELOPMENT PROGRAMME 2016-17)**

2,736.785

(Rs. In million)

Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-12-2016	%Utilization on Releases 31-12-2016	Total Cumulative Expenditure Upto 31-12-	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 Sheikhupra, 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	312.560	42%	612.560	60%	Funds Release on 16-08-16 . work is in progress.contractor M/S N.L.C contractor M/S N.L.C D.O.A 20-05-2016 D.O.C 31-12-2016.(Expected) Flyover-1: 59% Flyover-2: 59% Flyover-3: 63%
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 despite activ follow up, resulting in delay. ii. Establishment of Solar Power Plant:- This part of the project shall be taken up after approval of the LED part of the project from PPP Cell, P&D Department, GoPb. Technicalconsultanat:Nespak Transaction Consultant;M/S Grant Thortan D.O.A.A 02-12-2013 D.O.T.S 07-12-2013 D.O.A.W. to: Transaction Advisor 06-03.2014 D.O.A.W. to: Technical Consultant 25-04.2014

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3	4342	Construction of Kasur Sports Complex	468.973	334.786	134.187	134.187	134.187	95.840	71%	430.626	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 . contractor M/S IKAN-AKB(JV) D.O.A 23-04-2014 D.O.T.S 31-05-2014 D.O.T 04-06-2014 D.O.W.A 17-06-2014 D.O.C 31-12-2016. Major components of Project: Hockey Stadium 96% Cricket Stadium 91% Kabbadi Ground 97% Water Supply System 88% Sewerage System 96% Disposal Station 78% Overhead Water Tank 84% RCC Boundary Wall 70% Horticulture Works 48% Watch Towers 0%
		Sub Total	1574.356	663.321	886.724	886.724	886.724	408.400	46%	1,071.721		
		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	20.000	50%	127.239	70%	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 , design criteria & DMPR for Water Supply, Sewerage, Storm Water & Ground Water submitted.Revised DMPR also submitted and under scrutiny. Remaining part: EIA report, final sectoral master plan report, final report, Maps for future proposals including cost and estimate & drawings for priority assesment projects.

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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	326.150	59%	1,534.537	93%	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: 393.06 km length has been completed . Part under execution : 29.5 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	750.000	38%	6,349.997	89%	Funds Release on 19-08-16. PC-I : Jan 2014 A.A.: 10.04.14, 30.12.14 and 17.08.15. T.S.: June-2014 & Sep-2015 Award of Work:Aug&Sep-14 Start of Work: Sep-2014 Completion Date:Feb-2017 Completed part : RCC conduit 6'x6'to8'x6'. Lift station(220 cfs &100 cfs) is operational. Remaining part: Rehabilitation /widening of Raiwind Road cFrom Shahpur Kanjra Road intersection to Lake City is in progress. Sewer 12" to 72" Dia is in progress. Bills in process KSB Rs.100 M, others Rs.97 M, Demand Notices Rs.80 M (32%).
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	65.934	53%	65.934	30%	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 Tubewells completed and awaiting for electric connections. 37-Boreholes completed. Work on 3-boreholes and 13 TW chambers is in progress.

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5	4347	Establishment of SCADA System at Tubewells, Disposal & Lift Stations for WASA Lahore	697.200	4.013	200.000	200.000	200.000	4.013	2%	8.026	8%	Funds Release on 19-08-16. PC-I : Dec-2015 19.02.2015 T.S.: 1-06-2016 Award of Work:N.A. Start of Work: N.A. Completion Date: N.A. Revised PC-I has not been approved . Now retendering will occur.
6	4348	Laying of Lateral and Branch Sewer in Shadi Pura, Lahore.	345.141	50.000	100.000	100.000	100.000	51.131	51%	101.131	50%	Funds Release on 19-08-16. PC-I: Sep 2015 19.11.2015 T.S.: 25-01-16 Award of Work: 1-4-16 Start of Work: - 1-4-16 Completion period: - 1 year Scope of work : Construction of Lift station Sewer work (172266 Rft) 2 Pumps 25 cusec capacity Completed part: 50% work is completed
7	4349	Construction of PCC Nallah Mehtab Park UC-41 Lahore	40.126	5.000	35.126	35.126	35.126	30.756	88%	35.756	90%	Funds Release on 19-08-16. PC-I::Sep -2015 17.11.2015 T.S.: 20.11.2015 Award of Work: 15.01.2016 Start of Work: 15.01.2016 Completion Date: 14.01.2017 Scope of work: 12" to 18" dia sewer = 39800 rft Completed part : 35820 rft length is completed on site.
8	4350	Changa Pani Programme (Phase-II) / Community participation programme	329.240	0.000	150.000	150.000	150.000	75.695	50%	75.695	25%	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 25% work is completed

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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	50.000	51%	314.500	82%	Funds Release on 19-08-16. PC-I: July-2014 24.10.2014 T.S.: 27.10.2014 Award of Work: 04.02.2015 Start of Work: Feb-2015 Completion period: June-2017 Completed part : Forcemain(48" dia) completed. Remaining part : Rehabilitation work at Disposal station is in progress. Bill for Rs.20 M with consultant will be completed before June 2017.
10	4352	Improvement of Water Supply System in MA Johar Town & Tajpura Zones of Lahore through Zoning / Isolation, Installation of Filtration Plants and 100% Metering (Bulk, Distribution and Consumer Levels), Lahore.	1668.662	328.730	249.323	249.323	249.323	35.762	14%	364.492	23%	Funds Release on 19-08-16. A.A.: 21.11.2014 T.S.: 08.05.2015 (FP) Award of Work: 10.08.2015 Filtration Plants (FP) Start of Work: Aug-2015 Completed part : 83 Filtration plants are completed. Remaining part: 11 Filtration plants are remaining. Bids for bottling plant opened on 23-12-16. Bidding process for Bottling plant & OHRs is under process. For water meters pre-qualification by FICHTNER Consulting Engineers Limited is under process.
11	4353	Construction of RCC Conduit Sewer from Shoukat Khanum Hospital Chowk to Sattu Katla Drain, Lahore.	1710.000	1,572.738	210.000	210.000	210.000	106.000	50%	1,678.738	98%	Funds Release on 19-08-16. PC-I: Sep-2014 08.12.2014 T.S.: 17.02.2015 & 17.02.2015 Award of Work: 04.05.2015 & 30.03.2015 Start of Work: May-15 & April-15 Completion Date: 03.05.2016 Completed part : 6x6,8x8 and 12x8 conduit is completed , D/S work is almost completed. Remaining part : connection work, testing and commissioning is under process.

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12	4354	Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozpur Road to Peco Road, Lahore.	698.000	481.658	216.288	216.288	216.288	110.000	51%	591.658	85%	Funds Release on 19-08-16. PC-I: 30-01-11 19.05.2011 A.A.: 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: 13121 Rft retaining wall has been constructed. 01 pedestrian and 01 vehicular bridge has been constructed. Remaining part : 4879 Rft retaining wall 05 pedestrian and 04 vehicular bridges are in progress. 25' wide land acquisition on left side is completed.
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	32.796	2%	175.353	3%	Funds Release on 19-08-16. PC-I: Dec-2014 A.A.: 09.04.2015 T.S.: under process Award of Work: not yet Start of Work: not yet Completion Date: not yet On directions of CM, FICHTNER Consulting Engineers Limited will conduct pre-qualification of contractors.
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	15.000	51%	162.507	98%	Funds Release on 19-08-16. PC-I: Jan-2014 A.A.: 23.04.2014 T.S.: 07.05.2014 Award of Work: 10.01.2015 & 02.06.2015 Start of Work: 10-0.1-15 Completion Date: 18.08.2015 Completed part: Sewer workis completed . Remaining part: Manhole work, connection and handing over is remaining. Tendering for the remaining part is in progress.

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15	4357	Rehabilitation of Drains(Birdwood Drain,Central Drain and Cantonment Drain from Multan Road to Babu Sabu)	2721.000	2,596.676	118.368	118.368	118.368	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 except Gulshan-e-Ravi for which bids are invited - Rs.50 M. Bids opened on 13.12.16. Bottlenecks Work has been stopped due to stay order. Funds will be surrendered / re-appropriated in Jan-2017.
		Sub Total	27844.314	12,509.002	5,492.011	5,492.011	5,492.011	1,673.237	30%	14,182.239		
		FDA										
1	4358	Faisalabad Link Roads Development Programme Link No. 9 & Link No. 11 (10% Cost Sharing by CDGF)	388.566	175.000	44.709	44.709	44.709	44.709	100%	219.709	86%	Funds Released by F.D on 14-07-16, Date of AA= 15/12/2014 Date of TS= 22/01/2015 Date of Work Awarded= 07/02/2015 Date of Start= 18/02/2015 Date of Completion= 31/12/2016 Consultant:- M/S Engineering Services Consultants, Lahore. Contractors:- 1) M/S Khalid & Brothers. 2) M/S S.A. Construction Co. 3) M/S Shahid & Co. Remaining Works = Sub Base 800 Rft, 2" Carpet 800 Rft, 1.5' Carpet 26300 Rft, Widening of Bridge, Lane Marking, Cate eyes, Shifting of Outlet. Note: If next year allocation amounting to Rs. 50.00 M is released, the work will be completed up to 30-06-17.

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2	4359	Faisalabad Link Roads Development Programme Links No. 1,5,6,7,13,14,15 (10% Cost Sharing by CDGF)	695.500	100.000	180.000	180.000	180.000	65.000	36%	165.000	40%	Funds Released by F.D on 14-07-16, AA = 26-01-2016 Funds Released = 19-02-2016 Date of Commencement= 30-03-2016 Date of Completion= 30-03-2017 Contractors = M/A S.A. Construction M/S Al-Shan construction Co. M/S ARFCO. Date of Work Awarded = 30-03-16 Consultants: M/S Nespak (Pvt.) Ltd. Completed Part of Project = Earth Work 25,000 Rft, Sub Base 20,000 Rft, WBM 18000 Rft.
3	4360	Improvement/Rehabilitation of Sheikhpura Road from Nishatabad Over Head Bridge to PTCL Exchange Sargodha Road, Faisalabad	295.588	20.000	275.588	275.588	275.588	60.000	22%	80.000	25%	Funds Released by F.D on 14-07-16, Date of AA= 19/11/2015 Date of Commencement = 02-02-2016 Date of Completion = 01-11-2016 Note: The site was handed over to UD-Wing FDA by WASA on 26/9/16. Contractors = 1) M/S S.A. Construction 2) M/S ELCON Associates. Consultants = M/S NESPAK. Completed Part of Project = Dismantling Road Pavement 9000 Rft, Rehandling 9000 Rft. Dismantling Old Drain = 9300 Rft. Desilting of Drain = 8200 Rft. Sand Filling = 9000 Rft. Sub Base = 8000 Rft. WBM - 6000 Rft.
		Sub Total	1379.654	295.000	500.297	500.297	500.297	169.709	34%	464.709		
		WASA FDA										

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1	4361	Provision of Sewerage Facilities in Kanak Basti, Rehmat Town, Siddiue Pura, Muslim Town, Haji Abad, Haider Abad and Ghazi Abad etc.	713.200	582.044	131.133	131.133	131.133	57.711	44%	639.755	95%	Date of start of PC-I preparation: -August, 2008. Date of T.S: 24-01-2009. Date of Tender: 09-02-2009. Date of start of Project: 23-02-2009 Date of Completion: 30-06-2017. Financial progress: Funds released on 25-07-2016 and transferred to WASA account / online on 01-08-2016. Major Comopnent of Project: Laying of sewer 251 km Physical Progress: Completed part of project 95%. Part of project under execution 5%. Remaining parts of project 5%. Any other issue / bottleneck. NIL
2	4362	Providing and Laying Sewer Lines in Union Council # 181, Chak No. 219/RB & 220/RB Jhang Road, Faisalabad.	97.800	65.000	32.800	32.800	32.800	8.572	26%	73.572	76%	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 76%. Part of project under execution 24%. Remaining parts of project 24%. Any other issue / bottleneck. Work remained suspended due to public hindrance. Which has been resolved.

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3	4363	Remodeling of Storm Water Channel No. 1 Sheikhu Pura road to Paharang Drain	475.954	200.000	275.954	275.954	275.954	140.095	51%	340.095	71%	Date of start of PC-I preparation: - September, 2014. Date of T.S: 06-01-2015. Date of Tender: 26-01-2015. Date of start of Project 07-02-2015 Date of Completion: 30-06-2017. Financial progress: Funds released on 25-07-2016 and transferred to WASA account / online on 01-08-2016. Major Comopnent of Project: Remodeling of channel 11.59km. Physical Progress: Completed part of project 71%. Part of project under execution 29%. Remaining parts of project 29%. Any other issue / bottleneck. NIL
4	4364	P/L Sewerage lines of sewer Deficient Areas, Faisalabad.	176.630	151.797	36.630	36.630	36.630	28.541	78%	180.338	99%	Date of start of PC-I preparation: -July, 2014. Date of T.S: 09-08-2014. Date of Tender: 25-08-2014. Date of start of Project 30-08-2014 Date of Completion: 30-06-2017. Financial progress: Funds released on 25-07-2016 and transferred to WASA account / online on 01-08-2016. Major Comopnent of Project: Laying of sewer lines 9" to 27" dia: 52.59km. Physical Progress: Completed part of project: 99%. Part of project under execution: 1%. Remaining parts of project: 1%. Any other issue / bottleneck. NIL

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5	4365	Extension of water supply distribution network to unserved areas.	548.500	75.000	200.000	200.000	200.000	124.371	62%	199.371	40%	Date of start of PC-I preparation: - September, 2015. Date of T.S: 08-12-2015. Date of Tender: 31-12-2015. Date of start of Project 13-01-2016 Date of Completion: 30-06-2018. Financial progress: Funds released on 25-07-2016 and transferred to WASA account / online on 01-08-2016. Major Comopnent of Project: Water supply network: 163.83km. Construction of ground storage tank: 8 Nos. Construction of OHR: 1 No. Pumping machinery 2 cusec: 16 Nos. Physical Progress: Completed part of project:40%. Part of project under execution: 60%. Remaining parts of project: 72%. Any other issue / bottleneck. NIL
6	4366	Extension of sewerage network to unserved areas.	640.420	138.700	200.000	200.000	200.000	172.767	86%	311.467	50%	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: 50%. Part of project under execution: 50%. Remaining parts of project: 50%. Any other issue / bottleneck. NIL

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7	4367	Construction of Disposal Station at Dawood Chowk.	80.000	25.703	30.000	30.000	30.000	0.000	0%	25.703	35%	Date of start of PC-I preparation: -July, 2015. Date of T.S: 01-01-2016. Date of Tender: 20-01-2016. Date of start of Project: 05-03-2016 Date of Completion: 30-06-2017. Financial progress: Funds released on 25-07-2016 and transferred to WASA account / online on 01-08-2016. Major Comopnent of Project: Pumping Station along with pumping machinery. 1 No. Physical Progress: Completed part of project: 35%. Part of project under execution: 65%. Remaining parts of project: 65%. Any other issue / bottleneck. Work has been stopped due to public hindrance. Matter has been taken up with District Management to resolve the issue.
8	4368	Performance Based Contract for reduction of Non Revenue Water (NRW).	192.270	49.989	142.270	142.270	142.270	56.903	40%	106.892	57%	Date of start of PC-I preparation: - September, 2015. Date of T.S: 06-02-2016. Date of Tender: 22-03-2016. Date of start of Project: 12-04-2016 Date of Completion: 30-06-2017. Financial progress: Funds released on 25-07-2016 and transferred to WASA account / online on 01-08-2016. Major Comopnent of Project: Rehabilitation of OHRs. 16 Nos. Rehabilitation of Ground Storage Tanks. 18 Nos. Installation of Pumping Machinery at OHRs. 43 Nos. Physical Progress: Completed part of project: 57%. Part of project under execution: 43%. Remaining parts of project: 43%. Any other issue / bottleneck. NIL

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9	4369	Providing and Laying of Sewer Line in Muradabad, Rasool Nagar, Khalid Town, Naqishbandi Town, Rehman Colony & Bismillah Park, Faisalabad.	49.230	19.990	29.230	29.230	29.230	5.957	20%	25.947	55%	Date of start of PC-I preparation: -April, 2015. Date of T.S: 22-05-2015. Date of Tender: 23-06-2015. Date of start of Project: 28-07-2015 Date of Completion: 30-06-2017. Financial progress: Funds released on 25-07-2016 and transferred to WASA account / online on 01-08-2016. Major Comopnent of Project: P/L Sewer 9" dia to 15" dia. 16.04km Physical Progress: Completed part of project: 55%. Part of project under execution: 45%. Remaining parts of project: 45%. Any other issue / bottleneck. NIL
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	11.454	25%	41.454	55%	Date of start of PC-I preparation: -August, 2015. Date of T.S:23-09-2015. Date of Tender: 16-11-2015. Date of start of Project: 22-12-2015 Date of Completion: 30-06-2017. Financial progress: Funds released on 25-07-2016 and transferred to WASA account / online on 01-08-2016. Major Comopnent of Project: Sewer 9" dia to 15" dia. 14 km Water Supply Line 90mm to 280mm. 18.5km. Physical Progress: Completed part of project: 55%. Part of project under execution: 45%. Remaining parts of project: 45%. Any other issue / bottleneck. NIL
		Sub Total	3049.004	1,338.223	1,123.017	1,123.017	1,123.017	606.371	54%	1,944.594		
		GDA										

**MONTHLY PROGRESS REPORT TILL END 31-12-2016
(DEVELOPMENT PROGRAMME 2016-17)**

2,736.785

(Rs. In million)

Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-12-2016	%Utilization on Releases 31-12-2016	Total Cumulative Expenditure Upto 31-12-	Physical Progress (%)	Remarks
1	4371	Construction of Road from Samanabad Chungi to G. T. Road along Lohianwala Distributry, Tehsil & District Gujranwala.	155.148	137.574	17.574	17.574	17.574	11.541	66%	149.115	97%	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	50.453	49%	147.263	76%	Date of TS:28-01-2015 Date of Tender:07-02-2015 Date of Start: 10-02-2015 Date of Completion: 31-01-2017 Funds Released on 25-07-16. Physical Progress Road work 85% completed. Raising of nullah, PCC shoulders 50% completed. Remaining work of foot path is in progress.
3	4373	Dualization of Main Road Peoples Colony from Under Pass to Main Market Peoples Colony, Gujranwala.	80.000	26.304	40.000	40.000	40.000	40.000	100%	66.304	82%	Date of TS:01-04-2016 Date of Tender:18-04-2016 Date of Start: 19-04-2016 Date of Completion: 31-01-2017 Funds Released on 25-07-16. Physical Progress Road work 95% completed. RCC sewer line completed. Remaining work of tuff tile at shoulders & foot path is in progress.
Sub Total			435.148	260.688	160.764	160.764	160.764	101.994	63%	362.682		
WASA GDA												
1	4374	Upgrading of Mechanical System for Sewerage and Drainage Services in Gujranwala. (JICA Grant)	52.110	45.000	7.111	7.111	7.111	3.603	51%	48.603	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.

**MONTHLY PROGRESS REPORT TILL END 31-12-2016
(DEVELOPMENT PROGRAMME 2016-17)**

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(Rs. In million)

Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-12-2016	%Utilization on Releases 31-12-2016	Total Cumulative Expenditure Upto 31-12-	Physical Progress (%)	Remarks
2	4375	Construction of RCC Drain Qila Mian Singh Minor from Rajkot Disposal Station to Western bypass, Gujranwala	949.575	549.575	400.000	400.000	400.000	201.503	50%	751.078	80%	Date of TS:30-12-2014 Date of Tender:06-05-2015 Date of Start: 28.05.15 Date of Completion: 30.12.16 Funds Released on 25-07-16. Physical Progress i) Completed Part of Projec 80% Drain Completed. ii) Part of Project under execution. 20% in Progress iii) Remaining Parts of Project. Discharge Sumps.
3	4376	Sewerage / Drainage and PCC at Nowshera Road and adjoining abadies in Gujranwala	194.607	38.000	156.607	156.607	156.607	53.453	34%	91.453	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 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	64.516	50%	85.691	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 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	52.461	50%	92.461	52%	Date of TS:28-09-2015 Date of Tender:23-11-2015 Date of Start: 28.02.15 Date of Completion: 30.12.16 Funds Released on 25-07-16. Physical Progress i) Completed Part of Projec Sewer, PCC and drains in progress ii) Part of Project under execution.Sewer, PCC and drains in progress iii) Remaining Parts of Project. Sewer, PCC and drains in progress

**MONTHLY PROGRESS REPORT TILL END 31-12-2016
(DEVELOPMENT PROGRAMME 2016-17)**

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(Rs. In million)

Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-12-2016	%Utilization on Releases 31-12-2016	Total Cumulative Expenditure Upto 31-12-	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	18.072	50%	58.072	80%	Date of TS:28-09-2015 Date of Tender:23-11-2015 Date of Start: 28.02.15 Date of Completion: 30.12.16 Funds Released on 25-07-16. Physical Progress i) Completed Part of Projec Sewer, PCC and drains in progress ii) Part of Project under execution.Sewer, PCC and drains in progress iii) Remaining Parts of Project. Sewer, PCC and drains in progress
7	4380	Laying of Sewerage line along Eastern Bypass from Jinnah Road to Disposal	195.446	50.000	145.446	145.446	145.446	73.752	51%	123.752	65%	Date of TS:02-10-2015 Date of Tender:23-10-2015 Date of Start: 28.02.15 Date of Completion: 30.12.16 Funds Released on 25-07-16. Physical Progress i) Completed Part of Projec 60% completed. ii) Part of Project under execution. Sewer in progress iii) Remaining Parts of Project. Disposals
8	4381	Construction of Water Overhead Reservoirs & allied works in the City	164.380	52.800	109.380	109.380	109.380	56.761	52%	109.561	60%	Date of TS:28-09-2015 Date of Tender:23-11-2015 Date of Start: 28.02.15 Date of Completion: 30.12.16 Funds Released on 25-07-16. Physical Progress i) Completed Part of Project 2 OHR Completed ii) Part of Project under execution.4 OHR in Progress iii) Remaining Parts of Project. 2 OHR & Staff Quarter.
		Sub Total	1927.871	836.550	1,089.122	1,089.122	1,089.122	524.121	48%	1,360.671		
		RDA										
1	4382	Rehabilitaion of Airport Road from Ammar Chowk to Karal Chowk, Rawalpindi	502.010	202.010	200.000	200.000	200.000	160.000	80%	362.010	96%	Funds Released by F.D on 14-07-16, received in HUD&PHED on 22-07-16 and issued on 25-07-16. A.A = 27.02.2015 T.S = 09.03.2015 Contractor: M/S NLC. Consultant: M/S New Vision. 1. Asphalt 90% 2. Street Lights 100% 3. Jaffery Wall 10% 4. Road Furniture 95%

**MONTHLY PROGRESS REPORT TILL END 31-12-2016
(DEVELOPMENT PROGRAMME 2016-17)**

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(Rs. In million)

Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-12-2016	%Utilization on Releases 31-12-2016	Total Cumulative Expenditure Upto 31-12-	Physical Progress (%)	Remarks
2	4383	Rehabilitation/ Improvement of Rawal Road from Airport Road to Chandni Chowk, Rawalpindi	441.072	75.000	366.072	366.072	366.072	190.000	52%	265.000	55%	Funds Released by F.D on 25-07-16. A.A = 20.10.2015 Contractor M/S Salman Enterprises. 1. Asphalt 65% 2. Drainage 90% 3. Street Lights 50% 4. Road Furniture 25%
3	4384	Pre-Feasibility for New City Development Along Motorway Corridor.(PC-II) RDA	139.734	69.867	69.867	69.867	69.867	44.820	64%	114.687		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	10.556	54%	22.167		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	405.376	62%	763.864		
		WASA RDA										
1	4386	Comprehensive Water Supply Scheme for Morgah, Kotha Kalan, Dhok Chaudhrian, Gulrez and neighbouring colonies, District Rawalpind	592.855	350.000	242.855	242.855	242.855	101.289	42%	451.289	80%	Date of TS : 12.08.2015 Date of Tender:05.09.2015 Date of start: 16.09.2015 Funds Released on 25-07-16. Date of Completion: 15.09.2017 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: 75% 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

**MONTHLY PROGRESS REPORT TILL END 31-12-2016
(DEVELOPMENT PROGRAMME 2016-17)**

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(Rs. In million)

Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-12-2016	%Utilization on Releases 31-12-2016	Total Cumulative Expenditure Upto 31-12-	Physical Progress (%)	Remarks
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	6.707	13%	123.207	95%	Date of TS : 06.04.2015 Date of Tender:27.05.2015 Date of start:07.06..2015 Funds Released on 25-07-16. Date of Completion: 06.06.2017 Financial Progress: 73% Major components of Project. secondary and lateral sewers Physical Progress:95% i) Completed Part: secondary and lateral sewers ii) Part under execution: secondary and lateral sewers The scheme will be completed in saving.
3	4388	Installation of 3 No. Tubewell, distribution system and sewerage system in PP-14, Rawalpindi.	28.507	18.000	10.507	10.507	10.507	8.082	77%	26.082	95%	Date of TS : 01.10.2015 Date of Tender:27.10.2015 Date of start: 13.11.2015 Funds Released on 25-07-16. Date of Completion: 12.11.2016 Financial Progress: 91% Major components of Project. 03 Nos. tubewells, Distribution network and sewer lines Physical Progress: 95% i) Completed Part: 03 Nos. tubewells ii) Part under execution: Water Distribution Network and sewer lines iii) Remaining parts of Project: Distribution network.
4	4389	Installation of 13 Nos. of Tube Wells in NA-54	98.630	40.000	58.630	58.630	58.630	24.342	42%	64.342	70%	Date of TS : 13.10.2015 Date of Tender:27.11.2015 Date of start: 04.12.2015 Funds Released on 25-07-16. Date of Completion: 03.06.2017 Financial Progress: 65% Major components of Project.13 Nos. tubewells and Distribution network. Physical Progress: 70% i) Completed Part: 08 Nos. tubewells ii) Part under execution: 05 Nos. tubewells and Water Distribution Network. iii) Remaining parts of Project: 02 Nos. Tube well Site for 2 Nos. tubewells is yet not provided by the Cantt Board

**MONTHLY PROGRESS REPORT TILL END 31-12-2016
(DEVELOPMENT PROGRAMME 2016-17)**

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(Rs. In million)

Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-12-2016	%Utilization on Releases 31-12-2016	Total Cumulative Expenditure Upto 31-12-	Physical Progress (%)	Remarks
5	4390	Replacement of outlived Rusty & leaking pipelines and extension of distribution system (new) in leftover area with allied works in WASA jurisdiction, Rawalpindi. (Gastro Project Phase-II)	500.000	50.000	75.000	75.000	75.000	24.069	32%	74.069	20%	Date of TS : 03.05.2016 Date of Tender:25.05.2016 Date of start: 10.06.2016 Funds Released on 25-07-16. Date of Completion: 09.06.2018 Financial Progress: 11% Major components of Project.water supply lines (3 inch to 24 inch) Physical Progress: 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: Difficult to lay PVC Pipe at narrow streets.
6	4391	Comprehensive Sewerage System in UC 74,75,76 & 77 (Phaes-I)	197.747	20.000	177.747	177.747	177.747	66.347	37%	86.347	45%	Date of TS : 15.10.2015 Date of Tender:17.11.2015 Date of start: 07.05.2016 Funds Released on 25-07-16. Date of Completion: 06.05.2017 Physical Progress: 35% i) Completed Part: Nil ii) Part under execution:trunk sewer (48 inch iii) Remaining parts of Project: Trunk and lateral sewers (9 inch to 42 inch) Some portion of route of Outfall sewer was redesigned due to construction of karal Chowk Interchange and Service road at Islamabad Expressway
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	54.889	55%	104.889	45%	Date of TS : 02.04.2016 Date of Tender:18.04.2016 Date of start: 07.05.2016 Funds Released on 25-07-16. Date of Completion: 06.05.2018 Financial Progress: 35% Major components : 11 Nos. tubewells, 02 Nos. Over head reservoir and distribution network Physical Progress: 40% 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)

**MONTHLY PROGRESS REPORT TILL END 31-12-2016
(DEVELOPMENT PROGRAMME 2016-17)**

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(Rs. In million)

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8	4393	Providing and laying of Sewer Lines in the area of NA-56, Rawalpindi	99.460	40.000	60.000	60.000	60.000	17.692	29%	57.692	65%	Date of TS : 15.12.2015 Date of Tender:20.1.2016 Date of start: 05.02.2016 Funds Released on 25-07-16. Date of Completion: 04.02.2017 Financial Progress: 48% Major components: Sewer lines (9 inch to 24 inch) Physical Progress: 55% Completed Part: Sewer lines ii) Part under execution: Sewer lines iii) Remaining parts of Project: revised Pc-1 approved and tender awarded on 19 December 2016. Work is in progress
9	4394	Water Supply Scheme for Dhoke Raja Muhammad Khan, U/C Chakala, Rawalpindi	28.000	1.000	27.000	27.000	27.000	12.527	46%	13.527	60%	Date of TS : 07.11.2015 Date of Tender:15.3.2016 Date of start: 02.04.2016 Funds Released on 25-07-16. Date of Completion: 01.04.2017 Financial Progress: 48% Major components : 1 No. Tubewell and Distribution Network Physical Progress: 60% i) Completed Part: 1 No. tubewell ii) Part under execution: Distribution network iii) Remaining parts of Project: Distribution network
		Sub Total	1963.199	685.500	803.239	803.239	803.239	315.944	39%	1,001.444		
		WASA MDA										
1	4395	Replacement of outlived sewer lines in Multan	1000.213	688.000	312.213	312.213	312.213	191.038	61%	879.038	80%	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

**MONTHLY PROGRESS REPORT TILL END 31-12-2016
(DEVELOPMENT PROGRAMME 2016-17)**

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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	1.000	2%	42.512	65%	Funds Released on 25-07-16. A.A: 24.8.2015 Award of work: 3.11.2015. Start: 18.11.2015 Completion: 19.11.2016 Consultant : Nespak Claim from NESPAK is awaited
		Sub Total	1087.236	729.512	357.724	357.724	357.724	192.038	54%	921.550		
		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	11.876	17%	47.801	51%	Funds Released by F.D on 14-07-16. Date of T.S : 18-11-2015 Date of Tender : 12-03-16 Date of start of Project : 22-04-16 (after fifteen days of Work order i.e 07-05-16) Date of Completion of Project: 22-01-17 (09 months) Major components of Project: Earth work, Sub-base, Base, Asphalt. Physical Progress: (i) Completed Part of Project: 1.6 km earthwork, 1.5 km Sub-base, Base 1.1 km. (ii) Part of project under execution: 0.2 km earthwork in progress, 0.2 km sub-base in progress & 0.2 Km WBM is in progress. (iii) Remaining parts of project: 0.4 km of earth work, 0.3 km sub-base and 0.7 km base & 2 Km Asphalt is completely un-executed. Any other issue / bottleneck: Relying of 2" dia 0.1 Km, 4" dia 0.1 Km pipe is still not completed by SNGPL, 1 poles by Mepco, water supply T.M.A city needs to be completed as the earliest. 3rd crossing one gas station to be removed
2	4398	Installation of Traffic Signals at Bahawalpur City	129.910	0.355	94.403	94.403	94.403	5.653	6%	6.008		Funds Released on 25-07-16. T.S regarding the subject scheme has been completed from TEPA Lahore on 01-11-2016. Regarding Electrical & Mechanical work (Part-B) pre-qualification of installers is in progress. Work order issued on 10-12-2016 for part-A. Contractor started work at One Unit Chowk.
		Sub Total	235.610	36.280	164.178	164.178	164.178	17.529	11%	53.809		
		Total On-Going	40769.804	17,732.564	11,372.000	11,372.000	11,372.000	4,414.719	39%	22,147.283		

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		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. For selection of consultants shortlisting completed. Technical Bids opened on 27.12.2016 and Evaluation is under process.
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 issued on 05-12-16. Current status : TS in process. Evaluation of the EOI for the Consultant is in progress. TOR submitted to P&DD for clearance, so that RFP may be issued to the pre-qualified Consultants.
3	4401	Strom water Drainage System from Haji Camp to River Ravi via Laxmi Chowk, Mcleod Road, Nabha Road, Chauburji and Sham Nagar Lahore	2400.000	0.000	500.000	500.000	250.000	0.000	0%	0.000		Start of PC-I prep: June-16 submission of PC-I:22.07.16 A.A issued on 20-10-16. Current status : Prequalification of contractor is completed. Bids opened on 29.12.2016. Evaluation is under process.
4	4402	Installation of Water Filtration Plant and Reboring on Tubewell in Ittehad Colony Gulberg, Lahore.	27.000	0.000	20.000	20.000	20.000	0.000	0%	0.000		Start of PC-I prep : Feb-16 submission of PC-I: 16-04-16 Scheme Approved in DDC meeting held on 29-10-16.AA issued on 01-11-16.Funds Allocated by P&D on 24-11-16. Funds Released by FD on 23-12-16. Current status PC-I approved. TS and tendering is under process.
5	4403	Provision of clean drinking water, sewerage system, PCC and allied facilities in ravi road, Islampura and adjoining abadies Lahore.	494.326	0.000	160.000	160.000	80.000	0.000	0%	0.000		start of PC-I prep:May-16 submission of PC-I:25-7-16 AA issued on 27-10-16. Funds Allocated by P&DD on 14-11-16. Funds Released by FD on 23-12-16. Current status : Work has been awarded.

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(DEVELOPMENT PROGRAMME 2016-17)**

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6	4404	Provision of clean drinking water, sewerage system, PCC and allied facilities in sheranwala gate, fazal park and adjoining abadies Lahore.	501.080	0.000	160.000	160.000	160.000	0.000	0%	0.000		Scheme Approved in PDWP meeting held on 18-10-16. Funds Allocated by P&DD on 28-11-16. Funds Released by FD on 23-12-16. Current status : No tenders received on 17.12.2016, Splitting and open tendering of Case approved by Commissioner Lhr on 26.12.2016.
7	4405	Provision of clean drinking water, sewerage system, PCC and allied facilities in Allama Iqbal town, Canal Park and adjoining abadies Lahore.	490.254	0.000	160.000	160.000	80.000	0.000	0%	0.000		start of PC-lprep:May-16 submission of PC-I:30-07-16 PC-I sent to P&DD on 15-08-16. Funds Allocated by P&DD on 11-11-16. Funds Released by FD on 23-12-16. Current status : No tenders received on 17.12.2016, Splitting and open tendering of Case approved by Commissioner Lhr on 26.12.2016.
8	4406	Provision of clean drinking water, sewerage system, PCC and allied facilities in Shimla Pahari and adjoining abadies Lahore.	507.166	0.000	160.000	160.000	80.000	0.000	0%	0.000		start of PC-lprep:July-16 submission of PC-I:30-8-16 Funds Allocated by P&DD on 16-11-16. Funds Released by FD on 23-12-16. Current status : Financial Bid opened on 27.12.2016, Evaluation is under process.
9	4407	Provision of clean drinking water, sewerage system, PCC and allied facilities in Chohan colony Singh pura and adjoining abadies Lahore.	425.358	0.000	160.000	160.000	80.000	0.000	0%	0.000		start of PC-lprep:July-16 submission of PC-I:30-8-16 Scheme Approved in PDWP meeting held on 20.09.2016. Current status : Bid documents received from Pre-qualified contractors was completed on 24.11.2016. Work alloted and is under execution.
10	4408	Provision of clean drinking water, sewerage system, PCC and allied facilities in Sabzazar and adjoining abadies Lahore.	493.273	0.000	160.000	160.000	80.000	0.000	0%	0.000		start of PC-lprep: May-16 submission of PC-I:30-7-16 Funds Allocated by P&DD on 10-11-16. Funds Released by FD on 23-12-16. Current status : Work has been awarded.
11	4409	Provision of clean drinking water, sewerage system, PCC and allied facilities in Shahdra and adjoining abadies Lahore.	618.782	0.000	200.000	200.000	100.000	0.000	0%	0.000		start of PC-lprep:May-16 submission of PC-I:26-7-16. Funds Allocated by P&DD on 24-11-16. Funds Released by FD on 23-12-16. Current status : No tenders received on 17.12.2016, Splitting and open tendering of Case approved by Commissioner Lhr on 26.12.2016.

**MONTHLY PROGRESS REPORT TILL END 31-12-2016
(DEVELOPMENT PROGRAMME 2016-17)**

2,736.785

(Rs. In million)

Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-12-2016	%Utilization on Releases 31-12-2016	Total Cumulative Expenditure Upto 31-12-	Physical Progress (%)	Remarks
12	4410	Provision of clean drinking water, sewerage system, PCC and allied facilities in Gaj Bazar, Gulistan Colony and adjoining abadies Lahore.	792.704	0.000	250.000	250.000	125.000	1.538	1%	1.538		start of PC-Iprep:May-16 submission of PC-I:23-7-16 Scheme Approved in PDWP meeting held on 20.09.2016. AA issued on 06-10-16. Funds Released by FD on 23-11-16. Current status : Bid documents received from Pre-qualified contractors was completed on 24.11.2016. Work allotted and is under execution.
13	4411	PCC and drainage Scheme in UC-117 Mansoor, Lahore	200.000	0.000	100.000	0.000	0.000	0.000	0%	0.000		Dy. Secretary(UD) HUD & PHED requested for transferred of Scheme to TMA or PHED vide No.DMD(O&M)/1623-26 dated 16.11.2016
	1947	Provision of clean drinking water, sewerage system,PCC and allied facilities in Walton Hussainabad and adjoining abadies	500.000	0.000	80.000	80.000	0.000	0.000		0.000		Funds Allocated by P&DD on 15-12-16.
		Sub Total	8391.446	0.000	2910.000	2810.000	1055.000	1.538	0%	1.538		
		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	50.000	1.163	2%	1.163	3%	Date of start of PC-I preparation: -July, 2016. Funds Allocated by P&DD on 28-09-16. Date of T.S: Nil. Date of Tender: Nil. Date of start of Project: Nil. Date of Completion: Nil. Financial progress: Online / transferred of funds in WASA account is under process. Funds released on 27-10-2016 and transferred to WASA account on 06-12-2016. Major Comopnent of Project: Water supply network 3"to 6" dia, 8" to 12" dia & 12" to 18" dia. 107.46km. Physical Progress: Completed part of project: 3%. Part of project under execution: 97%. Remaining parts of project: 97%. Any other issue / bottleneck. NIL.
2	4413	Extension of water Resource Faisalabad for city Phase-II (French Funded)	14149.040	0.000	50.000	50.000	0.000	0.000	0%	0.000		Scheme Approved in PDWP meeting held on 16-12-16.
	1986	Laying of Water Supply Lines in different areas of PP-71, Faisakabad.	10.000	0.000	10.000	10.000	0.000	0.000				Funds Allocated by P&D on 15-11-16.
		Sub Total	14409.040	0.000	160.000	160.000	50.000	1.163	0%	1.163		
		GDA										

**MONTHLY PROGRESS REPORT TILL END 31-12-2016
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(Rs. In million)

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1	4414	Construction of Road along Qila Mian Singh Minor from Alam Chowk to Gondlanwala Road to Samanabad Chungi, District Gujranwala.	398.511	0.000	100.000	100.000	50.000	0.365	1%	0.365		Approved in DDSC meeting held on 19-09-16.AA issued on 23-09-16.Funds allocated by P&DD on 10-10-16.Funds released on 27-10-16. Pre-qualification process completed. Pavement design from RR&MTI is awaited.
		Sub Total	398.511	0.000	100.000	100.000	50.000	0.365	1%	0.365		
		WASA GDA										
1	4415	Drainage Sanitation at Mian Sansi and Adjoining Abadies in Gujranwala	76.458	0.000	19.668	19.668	10.000	10.000	100%	10.000	15%	Date of A.A 23-09-2016 Date of Tender 17.10.16 Date of Completion. 30.06.18 Funds Released on 16-08-16. Work Allotted on 22.10.2016
2	4416	Drainage Sanitation at Kaller Abadi and Adjoining Abadies in Gujranwala	43.868	0.000	43.868	43.868	20.000	11.008	55%	11.008	25%	Date of A.A 23-09-2016 Date of Tender 17.10.16 Date of Completion. 30.06.18 Funds Released on 16-08-16. Work Allotted on 22.10.2016
3	4417	Drainage Sanitation at Kashmir Colony, Therri Sansi and Adjoining Abadies in Gujranwala	27.384	0.000	27.384	27.384	14.000	8.736	62%	8.736	38%	Date of A.A 23-09-2016 Date of Tender 17.10.16 Date of Completion. 30.06.18 Work Allotted on 22.10.2016
4	4418	Drainage Sanitation at Ghoray Shah Road and Adjoining Abadies in Gujranwala	60.700	0.000	20.000	20.000	10.000	9.395	94%	9.395	20%	Date of A.A 23-09-2016 Date of Tender 17.10.16 Date of Completion. 30.06.18 Work Allotted on 22.10.2016 Funds Released on 16-08-16.
		Sub Total	208.410	0.000	110.920	110.920	54.000	39.139	72%	39.139		
		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. 1. PQ of contractor is in process 2. Resident Engineerl is called 3. Funds yet not released
2	4420	Feasibility study & detailed design for signal free movement at Liaquat Bagh and Marris Chowk Murree Road , Rawalpindi	10.000	0.000	10.000	10.000	0.000	0.000	0%	0.000		Approved in PDWP meeting held on 02-12-16. 1. PC-I has been approved. 2. EOI is called 3. Funds yet not released
3	4421	Remodeling of Double Road I.J.P Road Junction, Rawalpindi.	1950.000	0.000	10.000	10.000	0.000	0.000	0%	0.000		Feasibility Study & Detailed Design is in process. 55% work has been completed by the consultant M/S EA consulting
		Sub Total	2210.000	0.000	70.000	70.000	0.000	0.000	0%	0.000		
		WASA RDA										

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1	4422	Lai Nullah Protection and its Dredging / desilting Work (Phase-I)	197.130	0.000	50.000	50.000	25.000	0.000	0%	0.000		Scheme approved by DDWP on 15 September 2016. Funds allocated by P&DD on 10-10-16.Funds Released on 27-10-16. prequalification of contractions have been completed.
2	4423	Comprehensive Sewerage System in UC 74,75,76 & 77 (Phaes-II)	348.603	0.000	90.000	90.000	90.000	0.000	0%	0.000		Scheme Approved in DDSC meeting held on 04.10.2016.AA issued on 06-10-16.Funds allocated by P&DD on 08-12-16.Funds Released by FD on 27-12-16.prequalification of contractions have been completed.
		Sub Total	545.733	0.000	140.000	140.000	115.000	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	200.000	5.568	3%	5.568		Approved in PDWP meeting on 26-07-16.AA is issued on 31-08-16.TOR sent for Approval.Funds Allocated by P&D on 31-10-16.Funds Released by FD on 07-11-16.Applications for Prequalification of Consultatnt received on 30-11-2016 and scrutiny in process
		Schemes Shifted from PHED										
	2052	Repair of Water Supply in various localities of NA150/PP196	20.000	0.000	10.000	10.000	0.000	0.000	0%	0.000		Tenders received on 29-11-2016 & in process.
	2368	Rural Sewerage & Drainage Scheme in UC 52 District Multan.	68.510	0.000	10.000	10.000	0.000	0.000	0%	0.000		Approved AA issued on 1.10.2016 - Applications for Prequalification of Contractor received on 30-11-2016 and scrutiny in process.
	2369	Rural Sewerage & Drainage Scheme in UC 129 District Multan.	70.000	0.000	15.000	15.000	0.000	0.000	0%	0.000		Approved AA issued on 1.10.2016 - Applications for Prequalification of Contractor received on 30-11-2016 and scrutiny in process.
	2371	Sewerage and Water Supply Schemes in UC1 Nizamabad, UC2 Amirabad, UC3 Shadab Colony, UC4 Gulgasht Colony, UC5 Usmanabad, UC6 Officers Colony, UC7 Shamsabad, UC8 Shamsabad, UC9 Wahdat Colony, UC10 Khushal Colony, UC11 Hasanabad, UC12 Mehria Colony, UC 13 B	50.000	0.000	10.000	10.000	0.000	0.000	0%	0.000		Approved AA issued on 1.10.2016 - Applications for Prequalification of Contractor received on 30-11-2016 and scrutiny in process
	2376	Upgrading and new lines of water supply & sewerage in each Union Councils 14 & 15	35.000	0.000	15.000	15.000	0.000	0.000	0%	0.000		Tenders received on 29-11-2016 & in process.
		Sub Total	834.510	0.000	460.000	460.000	200.000	5.568	0%	5.568		
		MDA										

**MONTHLY PROGRESS REPORT TILL END 31-12-2016
(DEVELOPMENT PROGRAMME 2016-17)**

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(Rs. In million)

Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-12-2016	%Utilization on Releases 31-12-2016	Total Cumulative Expenditure Upto 31-12-	Physical Progress (%)	Remarks
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		The scheme was Considered in PDWP meeting held on 11-11-16 in which competent authorities raised some observations and directed to resubmit the PC-I. Now, the fresh PC-I has been prepared and resubmitted in P&D Dept. Lahore on 30-12-2016 after attending the observations. Pre-PDWP is awaited.
		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.Work started and physical progress on site is 20%.
2	4427	Establishment of FMDA Complex	75.000	0.000	75.000	75.000	0.000	0.000	0%	0.000		Purchase of land for FMDA complex process for section-4 started for public notice
3	4428	Management of solid waste at Fort Munro	71.620	0.000	71.620	71.620	0.000	0.000	0%	0.000		The concern matter discussed in committee which meeting held on 28-12-16 and report submitted to DDWP in next coming meeting
4	4429	Beautification of Khar Parks at Fort Munro	10.000	0.000	10.000	10.000	5.000	0.000	0%	0.000		AA issued on 04-04-16.Funds allocated by P&DD on 04-08-16.Funds Released on 16-08-16.Work started.
5	4430	Extension of Mosque at Fort Munro.	3.960	0.000	3.960	3.960	0.000	0.000	0%	0.000		AA issued on 04-04-16.Work started.
6	4431	Development of Master Plan of Fort Monroe District DG.Khan	31.020	0.000	31.020	31.020	0.000	0.000	0%	0.000		Urban unit has been assigned under PPRa Rule 64. Advertisement issued.
7	4432	Comprehensive Sewerage/Drainage Scheme including feasibility study & design Fort Munro.	300.000	0.000	70.000	70.000	0.000	0.000	0%	0.000		
8	4433	Construction of Metalled Road adjacent abbade Link Roads 20 KM with Drains	430.000	0.000	200.000	200.000	0.000	0.000	0%	0.000		PC-I submitted to Secretary HUD & PHED for AA.
9	4434	Development of Parks, Horticulture and Installation of Solar light network at Fort Munroe.	99.000	0.000	50.000	50.000	0.000	0.000	0%	0.000		Scheme Approved in DDWP meeting held on 05-012-16.Tendering process completed and work started.
10	4435	Construction of Metalled Road from N-70 KM No.74 to Fort Munro via Langar Khandarsir Length 5 Km	259.000	0.000	259.000	259.000	0.000	0.000	0%	0.000		Principally Approved in DDSC meeting held on 28-07-16 subject to cost clearance by HUD&PHED.Design of Road Payment is awaited from road research lab Lahore Tender will be called on 12th January 2017

**MONTHLY PROGRESS REPORT TILL END 31-12-2016
(DEVELOPMENT PROGRAMME 2016-17)**

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(Rs. In million)

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11	4436	Rehabilitation of ring road Fort Munro	30.710	0.000	30.710	30.710	15.000	0.000	0%	0.000		AA issued on 04-04-16.Funds allocated by P&DD on 04-08-16.Funds Released on 16-08-16.Work started and physical progress on site is 15%.
12	4437	Construction of metalled from ring road tennis hall to Trimran Lake road	99.700	0.000	99.700	99.700	45.000	0.000	0%	0.000		AA issued on 04-04-16.Funds allocated by P&DD on 04-08-16.Funds Released on 16-08-16.Work started and physical progress on site is 20%.
		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	23.000	4.600	20%	4.600	25%	DDWP meeting held in Commissioner Office Faisalabad on 22-08-16. AA issued on 08-10-16. Funds Allocated by P&DD on 01-11-16. Funds Released by FD on 25-11-16.
2	4439	Development / Improvement of Haji Park in Nazimabad B-Block, Faisalabad	8.000	0.000	8.000	8.000	8.000	4.800	60%	4.800	66%	DDWP meeting held in Commissioner Office Faisalabad on 22-08-16. AA issued on 08-10-16. Funds Allocated by P&DD on 01-11-16. Funds Released by FD on 25-11-16.
3	4440	Development / Improvement of Gulshah-e-Rafique Park in Rasheed Nagar, Satellite Town, Faisalabad	8.000	0.000	8.000	8.000	8.000	1.000	13%	1.000	20%	DDWP meeting held in Commissioner Office Faisalabad on 22-08-16. AA issued on 08-10-16. Funds Allocated by P&DD on 01-11-16. Funds Released by FD on 25-11-16.
4	4441	Development / Improvement of Muslim Park in Nizimabad A-Block, Faisalabad	5.000	0.000	5.000	5.000	5.000	3.500	70%	3.500	75%	DDWP meeting held in Commissioner Office Faisalabad on 22-08-16. AA issued on 08-10-16. Funds Allocated by P&DD on 01-11-16. Funds Released by FD on 25-11-16.
5	4442	Development / Improvement of Ch. Faqeer Muhammad Park, sir Syed town 212/RB, Faisalabad	5.000	0.000	5.000	5.000	3.421	2.300	67%	2.300	71%	DDWP meeting held in Commissioner Office Faisalabad on 22-08-16. AA issued on 08-10-16. Funds Allocated by P&DD on 01-11-16. Funds Released by FD on 25-11-16.
6	4443	Development / Improvement of Park in Risala No.12, Faisalabad	5.000	0.000	5.000	5.000	5.000	1.000	20%	1.000	24%	DDWP meeting held in Commissioner Office Faisalabad on 22-08-16. AA issued on 08-10-16. Funds Allocated by P&DD on 01-11-16. Funds Released by FD on 25-11-16.
		Sub Total	54.000	0.000	54.000	54.000	52.421	17.200	33%	17.200		
		PHA RDA										
1	4444	Establishment of public park in NA-52, District Rawalpindi	146.878	0.000	30.000	30.000	15.000	5.000	33%	5.000		Approved in DDWP meeting on 26-09-16.Funds Allocated by P&DD on 28-10-16.Funds Released by FD on 07-11-16.he Funds Will Be Utilized Up to June 2017.

**MONTHLY PROGRESS REPORT TILL END 31-12-2016
(DEVELOPMENT PROGRAMME 2016-17)**

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		Sub Total	146.878	0.000	30.000	30.000	15.000	5.000	0%	5.000		
		Total New	29435.641	0.000	5,478.000	5,378.000	1,677.421	69.973	4%	69.973		
		Grand Total (On-Going +New)	70205.445	17,732.564	16,850.000	16,750.000	13,049.421	4,484.692	34%	22,217.256		
		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 finalized by BOR on 08.12.2016. Land Cost Rs.354.903 Million allready paid to LAC Sialkot. Assistant Commissioner/LAC Sialkot has been requested for possession. PC-I for Infrastructure Dev under prepration.
2	4446	ADS Lodhran. (59 Acre)	188.341	80.000	108.341	108.341	108.341	10.724	10%	90.724	48%	Date of Approval of PC-I = 05.10.2015 Date of TS. 05.10.2015 Date of Tender= 16.12.2015 Date of start = July,2015. Date of completion = June,2017. Date of fund release = 15.07.2016. Roads / Street = 90% Water Suply = 87% Sewerage System = 86% Street Lights = 100%
3	4447	Low Income Housing Scheme Chishtian. (50 Acre)	195.187	80.000	115.187	115.187	115.187	46.548	40%	126.548	65%	Date of Approval of PC-I = 04.08.2015 Date of TS. 01.09.2015 Date of Tender= 11.12.2015 Date of start = July,2015. Date of completion = June,2017. Date of fund release = 15.07.2016. Roads / Street = 78% Water Suply = 60% Sewerage System = 52.49% Street Lights = 100%

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4	4448	ADS-II, Chinot (50 Acre)	191.876	0.000	76.472	76.472	0.000	0.000	0%	0.000	0%	The PC-I for Infrastructure Dev amounting to Rs.210.114 Million approved in DDSC meeting held on 6.12.2016. A.A issued. Funds awatid.
		Total	1575.404	160.000	500.000	500.000	223.528	57.272	26%	217.272		
	4449	Green Development Funds(PHA)		0.000	500.000	149.000	0.000	0.000	0%	0.000	0%	
12	5197 6437	Construction of Shahbaz Sharif Park,Rawal Road,Rawalpindi	87.931	0.000	0.000	65.149	20.000	0.000	0%	0.000	0%	Rs.20.00 Million Allocated as a Supplementary Grant by P&DD on 22-11-16. Funds released by FD on 20-09-16. Rs.45.149 Million Allocated(ODP Green Development Funds) by P&DD on 20-12-16.
13	6438	Beautification and uplifting of Murree city with Horticulture works,Rawalpindi	31.395	15.000	0.000	16.395	0.000	0.000	0%	15.000		Funds Allocated(ODP Green Development Funds) by P&DD on 20-12-16.
14	6439	Up-Gradation of Botanical Garden Jallo Lahore	314.664	0.000	0.000	115.664	0.000	0.000				Funds Allocated(ODP Green Development Funds) by P&DD on 20-12-16.
15	6440	Development of Picnic/Recreational area along Lahore Canal from Herbanspura to Jallo Lahore	151.132	0.000	0.000	48.992	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 20-12-16.
16	6441	Rehabilitation and Improvement of Aam Khas Bagh,Multan	50.000	0.000	0.000	40.000	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 20-12-16.
17	6442	Rehabilitation and Improvement of Bagh langhey khan,Multan	20.000	0.000	0.000	20.000	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 20-12-16.
18	6443	Development and improvement of Madni park,Multan	10.000	0.000	0.000	10.000	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 20-12-16.
19	6475	Improvement of green belts in sargodha city 25.00 km	15.000	0.000	0.000	10.000	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 23-12-16.AA issued on 04-10-16.
20	6476	Purchase of flower pots for medians of roads and green belts in sargodha city	7.000	0.000	0.000	7.000	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 23-12-16.AA issued on 04-10-16.
21	6477	Purchase of plants,benches and landscaping for different parks in sargodha city	8.000	0.000	0.000	8.000	0.000	0.000	0%	0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 23-12-16.AA issued on 04-10-16.
22	6478	Cost of welcome Gate at Lahore side G.T Road,Sahiwal	3.700	0.000	0.000	3.700	0.000	0.000		0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 23-12-16.AA issued on 19-11-16
23	6479	Cost of welcome Gate at Multan side G.T Road,Sahiwal	3.700	0.000	0.000	3.700	0.000	0.000		0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 23-12-16.AA issued on 19-11-16
24	6480	Establishment of PHA Nursery, Sahiwal	7.000	0.000	0.000	7.000	0.000	0.000		0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 23-12-16.AA issued on 19-11-16
25	6481	Improvement of Ladies and Children Park at "U" Block Farid Town, Sahiwal	4.500	0.000	0.000	4.500	0.000	0.000		0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 23-12-16.AA issued on 19-11-16

**MONTHLY PROGRESS REPORT TILL END 31-12-2016
(DEVELOPMENT PROGRAMME 2016-17)**

2,736.785

(Rs. In million)

Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-12-2016	%Utilization on Releases 31-12-2016	Total Cumulative Expenditure Upto 31-12-	Physical Progress (%)	Remarks
26	6482	Establishment of Park at Pool Type Colony Harappa Road, Sahiwal	4.340	0.000	0.000	4.340	0.000	0.000		0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 23-12-16.AA issued on 19-11-16
27	6483	Establishment of Park in Front of Masjid-E-Shuhda Farid Town Park,Sahiwal	1.560	0.000	0.000	1.560	0.000	0.000		0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 23-12-16.AA issued on 19-11-16
28	6484	Establishment of Mini-Zoo and Improvement of Kanan Park,Sahiwal.	5.000	0.000	0.000	5.000	0.000	0.000		0.000		Funds Allocated(ODP Green Development Funds) by P&DD on 23-12-16.AA issued on 19-11-16
		Total Green Development Fund	724.922	15.000	500.000	520.000	20.000	0.000				
		Total ODP	2300.326	175.000	1000.000	1020.000	243.528	57.272	24%	217.272		
		Grand Total ADP(Onging+New)+ODP	72505.771	17907.564	17850.000	17770.000	13292.949	4541.964	34%	22434.528		
		Supplementary grant										
1	5879	Installation/Construction of 1-No. 2-CFS Capacity Tubewell at U.C.H Hospital,Main Boulevard, Gulberg,Lahore	11.660	0.000	0.000	11.660	11.660	0.000	0%	0.000	0%	Funds Allocated by P&DD on 28-10-16.Funds Released by FD on 21-11-16.
2	6075	Development of Greater Iqbal Park lahore	1181.000	679.000	0.000	486.749	486.749	486.749	100%	1165.749		Funds Allocated by P&DD on 25-11-16.Funds Released on 08-12-16.
3	6090	Widening & Improvement of Main Road, Sheikhpura.	2967.945		0.000	553.669	553.669	130.038	23%	130.038	0%	Funds Allocated by P&DD on 28-11-16.Funds Released by FD on 30-11-16.
4	6254	Improvement of sewerage system of Cooper Road at Montgomery Road near Assembly Hall in Anarkali sub division, WASA LDA, Lahore	10.020	0.000	0.000	7.329	7.329	0.000	0%	0.000		Funds Allocated by P&DD on 30-11-16. Funds Released by FD on 20-12-16.
5	6263	Prime Minister's Southern Punjab Development Package Sewerage and water supply at Multan City	2817.208	0.000	0.000	400.000	400.000	0.000	0%	0.000		Funds Allocated by P&DD on 16-12-16. Funds Released by FD on 16-12-16.
6	6264	Sewerage Scheme for Middle Zone (Kirri Jamanda), Multan	72.410	0.000	0.000	15.000	15.000	0.000	0%	0.000		Funds Allocated by P&DD on 16-12-16. Funds Released by FD on 16-12-16.
7	6265	Provision of Machinery for over loaded Disposal stations,WASA Multan	366.125	0.000	0.000	100.000	100.000	0.000	0%	0.000		Funds Allocated by P&DD on 16-12-16. Funds Released by FD on 16-12-16.
8	6266	Sewerage System for areas adjacent to inner bypass(Northern Zone),Multan	411.155	0.000	0.000	85.000	85.000	0.000	0%	0.000		Funds Allocated by P&DD on 16-12-16. Funds Released by FD on 16-12-16.
9	6314	Improvement of Sewerage system of around Data Darbar,Quatab Road in Ravi Road Sub division, WASA LDA, Lahore	21.274	0.000	0.000	21.274	21.274	0.000	0%	0.000		Funds Released by FD on 20-12-16.
10	6338	Acquisition of Land in Mauza Khamba, Tehsil Model Town, District Lahore for Establishment of children sports complex,Lahore	106.605	0.000	0.000	106.605	106.605	0.000	0%	0.000		Funds Allocated by P&DD on 13-12-16 Funds Released by FD on 19-12-16.

**MONTHLY PROGRESS REPORT TILL END 31-12-2016
(DEVELOPMENT PROGRAMME 2016-17)**

2,736.785

(Rs. In million)

Sr. No.	ADP No.	Name of Scheme	Approved Cost	Exp. Upto June 16	Provision for 2016-17	Revised Allocation during 2016-17	Funds Released by F.D	Funds utilized Upto 31-12-2016	%Utilization on Releases 31-12-2016	Total Cumulative Expenditure Upto 31-12-	Physical Progress (%)	Remarks
11	6339	Development of PCSIR Cricket Ground at Ferozepur Road, Lahore.	24.615	0.000	0.000	24.615	24.615	0.000	0%	0.000		Funds Allocated by P&DD on 13-12-16 Funds Released by FD on 19-12-16.
		Total Supplementary	7990.017	679.000	0.000	1811.901	1811.901	616.787	34%	1295.787		
		Grand Total ADP+ODP+Supplementary	80495.788	18586.564	17850.000	19581.901	15104.850	5158.751	34%	23730.315		