

MONTHLY PROGRESS REPORT TILL END 30.06.2018

SECTOR: URBAN DEVELOPMENT(ADP)

(Million Rs)

S.S No	ADP No.	Name of Scheme	Approval Status	Approved Cost	Exp. Upto June 17	Provision for 2017-18	Revised Allocation			Funds Released by P&D	Funds Released by F.D			Funds Utilized	%Utilization on Releases	Total Cumulative Expenditure till 30.06-2018	Financial Progress till the current Month (%)	Physical Progress (%)	Remarks
		WASA LDA																	
		ON-GOING SCHEMES																	
1	8818	Development of Schemes in Nishtar town , District Lahore. Approved PDWP 2017/02/23 Lahore	Approved	509.070	100.000	209.070	155.004	0.000	155.004	155.004	155.004	0.000	155.004	155.004	100%	255.004	50%	50%	A.A.: 27.01.17 work award: 02.05.17 Start of work Completion Date:14.06.18 Funds Released FD on 03-07-17 &06-10-17&19-10-17.Rs.70.00 million reappropriation(-) dated 14-11-17 by DG LDA. Rs. 15.934 million released by P&DD through technical supplementary grant dated 06-12-17.Additional Funds Released by FD on 02-01-18 Scope : W/S: 111143 Rft S/S: 99340 Rft T/W: 9 No F/P: 12 No D/B: 02 No Status: Work at site is in progress.
2	8819	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 PDWP 2014/10/2016 Lahore	Approved	1668.662	408.827	170.593	25.593	0.000	25.593	25.593	25.593	0.000	25.593	25.593	100%	434.420	26%	29%	A.A.: 21.11.2014 T.S.: 08.05.2015 (FP) Award of Work: 10.08.2015 Filtration Plants (FP) Start of Work: Aug-2015 Completion Date: 05.02.2016 Funds Released FD on 03-07-17 &06-10-17&19-10-17.Rs.75 million re-appropriated(-)(ADP# 8828) on 20-10-17.Rs. 70 Reappropriated(-) by DG LDA on 17-01-18 Scope: i) Filtration plants ii) Water meters iii) Bottling plant iv) OHRs Completed part : FP:94 Remaining part: Revised PC-I is under process in P&D for revision of structuring of Bottling plant and OHRs. Pre PDWP has been done . PDWP awaited. water meters: pre-qualification by FICHTNER Consulting Engineers Limited is under process. Consultant: M/s Techno Consult
3	8820	Energy Saving in Water Supply System in Lahore (Energy Saving through Replacement of Inefficient & Outlived 105 Tubewells in WASA, Lahore). Approved PDWP 2014/11/19 Lahore	Approved	2608.906	117.202	132.021	132.021	0.000	132.021	132.021	132.021	0.000	132.021	132.021	100%	249.223	100%	100%	A.A.: 22.01.2015 T.S.: N.A. Award of Work: Tendering done in Tokyo, Japan Start of Work: Aug 2016 Completion Date: Nov 17 Funds Released FD on 03-07-17 &06-10-17&19-10-17 Scheme is completed. Consultants: M/s NJS Japan
4	8821	Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozepur Road to PECO Road, Lahore. Approved PDWP 2012/04/25 Lahore	Approved	698.000	597.946	100.000	100.000	0.000	100.000	100.000	100.000	0.000	100.000	100.000	100%	697.946	100%	100%	PC-I: 30-01-11 A.A.: 19.05.2011 Rev. AA :22.12.2015 T.S.: 07.06.2012 Award Work: 30.11.12 Start of Work: 30.11.12 Completion Date: 30.12.17 Funds Released FD on 03-07-17 &06-10-17&19-10-17 Consultant: M/s NESPAK status All poles have been shifted on 24.2.18. Cheque clearance amounting Rs. 22.460 M at treasury is pending.

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5	8822	Preparation of Master Plan for Water Supply, Sewerage and Drainage System for Lahore PC II. Approved DDG/DDWP 2013/10/03 Lahore	Approved	195.000	147.239	47.761	47.761	0.000	47.761	47.761	47.761	0.000	47.761	47.761	100%	195.000	100%	100%	A.A.: 21.11.2014 work award: 17.12.14 Start of Work: 01.01.15 Completion Date:31.3.18 Funds Released FD on 03-07-17 &06-10-17&19-10-17 Completed part : Inception Report, Sectoral Assessment ,Base Maps ,Design criteria ,DMPR for Water Supply, Sewerage, Storm Water & Ground Water . Preliminary study and PC-I of additional services for surface water is also submitted Status (DMPR) is provisionally approved.As per directions of chairman P&D Board, panel of experts have submitted comments on revised DMPR and forwarded to MMP for in corporation in final report. Consultant: M/s MMP
6	8823	Sewerage System from Larechs Colony to Gulshan-e-Ravi, Lahore. Approved PDWP 2015/04/13 Lahore	Approved	6928.113	260.446	100.000	5.000	0.000	5.000	5.000	5.000	0.000	5.000	5.000	100%	265.446	4%	6%	PC-I: Dec-2014 A.A.: 09.04.2015 T.S.: under process Award of Work: not yet Start of Work: not yet Rs. 50 Reappropriated(-) by DG LDA on 17-01-18 On directions of CM, FICHTNER Consulting Engineers Limited reviewing pre-qualification of contractors being done by Consultant.Consultant: M/s NESPAK
7	8824	Provision of Sewerage System for UC 117, 118 & 120 Lahore. Approved PDWP 2015/06/20 Lahore	Approved	7598.920	6698.920	150.000	150.000	0.000	150.000	150.000	150.000	0.000	150.000	150.000	100%	6,848.920	100%	100%	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 Funds Released FD on 03-07-17 &06-10-17&19-10-17. Completed part : Work is completed. Consultant:M/s NESPAK.
8	8825	Establishment of SCADA System at Tubewells, Disposal & Lift Stations for WASA Lahore. Approved PDWP 2015/01/02 Lahore	Approved	697.200	10.703	100.000	5.000	0.000	5.000	5.000	5.000	0.000	5.000	5.000	100%	15.703	2%	8%	Funds Released FD on 03-07-17 &06-10-17&19-10-17Rs. 45 million re-appropriated(-) (ADP# 8828) on 20-10-17.Rs. 50 Reappropriated(-) by DG LDA on 17-01-18 Preparation of Revised PC-I is in process. Cheque clearance amounting Rs. 5.00 M at treasury is pending. Consultant: M/s NESPAK.
9	8826	Installation of Filtration Plants on 105 No. Tubewells. Approved PDWP 2016/07/15 Lahore	Approved	354.981	100.000	113.592	113.592	0.000	113.592	113.592	113.592	0.000	113.592	113.592	100%	213.592	60%	90%	start of PC-I prep: Mar-16 submission of PC-I:27.05.16 A.A.: 21.07.16 T.S.: 16-1-17 Work awarded:16.6.17 Funds Released FD on 03-07-17 &06-10-17&19-10-17 Current status All sites have been handed over to the contractor on which work is in progress. 98 Filtration plants are operational. Consultant: M/s NESPAK
10	8827	Replacement of Tubewells in WASA Lahore Approved PDWP 2016/07/15 Lahore	Approved	586.522	159.298	286.522	386.522	0.000	386.522	386.522	386.522	0.000	386.522	386.522	100%	545.820	100%	100%	start of PC-I prep: April-16 submission of PC-I:20.06.16 A.A:05-12-16 TS : in process Bids submission:16.2.17 Work awarded:22 May 17 Funds Released FD on 03-07-17 &06-10-17&19-10-17.Rs. 100 Reappropriated(+) by DG LDA on 17-01-18 Current status 45 No. sites are under execution. 35 tubewells are operational. 8 ready for operation. 2 work in progress. Cheque clearance amounting Rs 6.511 M. at treasury is pending. Consultant: M/s NESPAK

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(Million Rs)

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11	8828	Storm Water Drainage System from Hajj Camp to River Ravi via Laxmi Chowk, McLeod Road, Nabha Road, Chauruji and Sham Nagar, Lahore. Approved PDWP 2016/07/15 Lahore	Approved	2400.000	250.000	200.000	725.000	0.000	725.000	725.000	725.000	0.000	725.000	725.000	100%	975.000	41%	42%	Start of PC-I prep: June-16 submission of PC-I:22.07.16 A.A: 20-10-16 TS: NA Work awarded:15 May-17 Funds Released FD on 03-07-17 &06-10-17&19-10-17.Rs.165 million re-appropriated(+) on 20-10-17.Rs. 310 Reappropriated(+) by DG LDA on 17-01-18 Current status : Work has been stopped due to unavailability of funds and monsoon. Consultant: M/s NESPAC
12	8829	Installation of Water Filtration Plant and Reboring of Tubewell in Ittehad Colony Gulberg, Lahore. Approved DDC/DDWP 2016/07/15 Lahore	Approved	27.000	18.918	7.000	7.000	0.000	7.000	7.000	7.000	0.000	7.000	7.000	100%	25.918	100%	100%	Start of PC-I prep : Feb-16 submission of PC-I: 16.04.16 re-submission date:17.10.16 A.A: 1-11-16 TS: 3-1-17 Work started : 13.3.17 Funds Released FD on 03-07-17 &06-10-17&19-10-17 Status: Work has been accomplished.
13	8830	Provision of Clean Drinking Water, Sewerage System, PCC and Allied Facilities in Ravi Road, Islampura and Adjoining Abadies, Lahore. Approved PDWP 2016/07/15 Lahore	Approved	494.326	190.000	134.326	154.326	0.000	154.326	154.326	154.326	0.000	154.326	154.326	100%	344.326	70%	70%	start of PC-I prep: May-16 submission of PC-I:25.7.16 A.A: 27.10.16 TS: 22-11-16 Tender opening: 6.12.16 Award of work:26.12.16 Funds Released FD on 03-07-17 &06-10-17&19-10-17.Rs. 50.00 million released by P&DD through technical supplementary grant dated 06-12-17.Additional Funds Released by FD on 02-01-18.Rs. 30 Reappropriated(-) by DG LDA on 17-01-18 Scope: W/S: 84800 Rft S/S: 75300 Rft Status Work is in progress. Consultant: M/s NESPAC
14	8831	Provision of Clean Drinking Water, Sewerage System, PCC and Allied Facilities in Sheran Wala Gate, Fazal Park and Adjoining Abadies, Lahore. Approved PDWP 2016/07/15 Lahore	Approved	501.080	97.442	100.750	110.750	0.000	110.750	110.750	110.750	0.000	110.750	110.750	100%	208.192	42%	42%	start of PC-I prep: May-16 Submission of PC-I: 25.7.16 A.A: 16.11.16 TS:23-11-16 Tender opening:07.12.16 Re-tendering:17.12.16 Re-tendering :16-1-17 Work awarded:14.2.17 Funds Released FD on 03-07-17 &06-10-17&19-10-17.Rs. 10 Reappropriated(+) by DG LDA on 17-01-18 Scope: W/S: 247210Rft S/S:79960Rft Desilt: 18400 Rft Slab: 10120 No. Current status : Work is in progress. Consultant: M/s NESPAC
15	8832	Provision of Clean Drinking Water, Sewerage System, PCC and Allied Facilities in Allama Iqbal Town, Canal Park and Adjoining Abadies, Lahore. Approved PDWP 2016/07/15 Lahore	Approved	490.253	190.000	100.900	97.096	0.000	97.096	97.096	97.096	0.000	97.096	97.096	100%	287.096	59%	80%	start of PC-I prep: May-16 submission of PC-I:30.07.16 A.A: 26.10.16 TS: 14-11-16 Tender opening:07.12.16 Re-tendering:17.12.16 Re-tendering :16-1-17 work awarded: 03.02.2017 Funds Released FD on 03-07-17 &06-10-17&19-10-17.Rs. 30 Reappropriated(-) by DG LDA on 17-01-18 Scope : W/S: 132550 Rft S/S:85650 Rft T/W: 4 No Current status : Work is in progress. Consultant: M/s NESPAC

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16	8833	Provision of Clean Drinking Water, Sewerage System, PCC and Allied Facilities in Shimla Pahan and Adjoining Abadies Lahore Approved PDWP 2016/07/15 Lahore	Approved	507.166	160.000	140.000	150.000	0.000	150.000	150.000	150.000	0.000	150.000	150.000	100%	310.000	61%	62%	start of PC-lprep:July-16 submission of PC-I:3.8.16 A.A:27.10.16 TS:09.11.16 Tender opening :27-12-16 Funds Released FD on 03-07-17 &06-10-17&19-10-17 Scope : W/S: 138268 Rft S/S:104753Rft T/W: 1 No Current status : Work is in progress. Consultant: M/s NESPAK
17	8834	Provision of Clean Drinking Water, Sewerage System, PCC and Allied Facilities in Chohan Colony, Singh Pura and Adjoining Abadies, Lahore. Approved PDWP 2016/07/15 Lahore	Approved	499.331	170.000	130.000	230.358	0.000	230.358	230.358	230.358	0.000	230.358	230.358	100%	400.358	80%	80%	start of PC-lprep:- July-16 submission of PC-I:3.8.16 A.A: 15.08.16 AA:15-08-17 TS:09.11.16 Tender opening: 24.11.16 Funds Released FD on 03-07-17 &06-10-17&19-10-17.Rs. 100.358 million released by P&DD through technical supplementary grant dated 06-12-17.Additional Funds Released by FD on 02-01-18 Work is in progress. Consultant: M/s NESPAK
18	8835	Provision of Clean Drinking Water, Sewerage System, PCC and Allied Facilities in Sabzazar and Adjoining Abadies Lahore. Approved PDWP 2016/07/15 Lahore	Approved	493.273	240.000	190.100	160.100	0.000	160.100	160.100	160.100	0.000	160.100	160.100	100%	400.100	81%	82%	start of PC-lprep: May-16 submission of PC-I:30.7.16 A.A:27.10.16 TS: 14.11.16 Tender opening:03.12.16 start of work:24.12.16 Funds Released FD on 03-07-17 &06-10-17&19-10-17.Rs. 30 Reappropriated(-) by DG LDA on 17-01-18 Current status : Work is in progress. Consultant: M/s NESPAK
19	8836	Provision of Clean Drinking Water, Sewerage System, PCC and Allied Facilities in Shahdara and Adjoining Abadies, Lahore. Approved PDWP 2016/07/15 Lahore	Approved	618.782	50.000	100.800	270.782	0.000	270.782	270.782	270.782	0.000	270.782	270.782	100%	320.782	52%	53%	start of PC-lprep:May-16 submission of PC-I:26.7.16 A.A:26.10.16 TS:11.11.16 Tender opening:07.12.16 Re-tendering:17.12.16 Funds Released FD on 03-07-17 &06-10-17&19-10-17.Rs.70.00 million reappropriation(+) dated 14-11-17 by DG LDA.Rs. 99.982 million released by P&DD through technical supplementary grant dated 06-12-17.Additional Funds Released by FD on 02-01-18. Current status : Work awarded on 5.5.17 Consultant: M/s NESPAK
20	8837	Provision of Clean Drinking Water, Sewerage System, PCC and Allied Facilities in Ganj Bazar, Gulistan Colony and Adjoining Abadies, Lahore. Approved PDWP 2016/07/15 Lahore	Approved	792.704	430.000	100.000	180.704	0.000	180.704	180.704	180.704	0.000	180.704	180.704	100%	610.704	77%	78%	start of PC-lprep:May-16 submission of PC-I:23.7.16 A.A: 06.10.16 T.S: 09.11.16 Tender opening:24.11.16 Funds Released FD on 03-07-17 &06-10-17&19-10-17.Rs. 100.704 million released by P&DD through technical supplementary grant dated 06-12-17.Additional Funds Released by FD on 02-01-18.Rs. 20 Reappropriated by DG LDA on 17-01-18 Current status : Work is in progress. Consultant: M/s NESPAK
21	8838	Laying of Lateral and Branch Sewer in Shadi Pura, Lahore. Approved DDSC 2015/10/20 Lahore	Approved	345.141	220.000	125.141	125.141	0.000	125.141	125.141	125.141	0.000	125.141	125.141	100%	345.141	100%	100%	PC-I: Sep 2015 A.A.: 19.11.2015 T.S.: 25-01-16 Award of Work: 1-4-16 Start of Work: - 1-4-16 Completion period: - 1 year Funds Released FD on 03-07-17 &06-10-17&19-10-17 Status : Work has been completed. Consultant: M/s Asian Consulting Engineers.

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22	8839	Changa Pani Programme (Phase II) / Community Participation Programme Approved DDSC 2015/11/11 Lahore	Approved	329.240	210.000	119.240	99.240	0.000	99.240	99.240	99.240	0.000	99.240	99.240	100%	309.240	94%	100%	PC-I: Oct-15 A.A.: 19.01.16 T.S.: 21.01.16 Award Work: 05.05.16 Start of Work: -05.05.16 Completion date: 5.5.18 Funds Released FD on 03-07-17 & 06-10-17&19-10-17.Rs. 20 Reappropriated(-) by DG LDA on 17-01-18 Scope of work 12" to 27" dia sewer=3400 Rft, W/S 160 mm to 350 mm = 25300 Rft. D/S = 01, Gen 500 KVA = 01, Reservoir 50000 gal 01, 6-Cfs cap. pumps = 04 No. 02-Cfs cap. 01- No., D.I Pipe 8" to 10" dia = 800 Rft Completed part 100% work is completed . Cheque clearance amounting Rs. 3.474 M at treasury is pending. Consultant: M/s Asian Consulting Engineers.
23	8840	Replacement of Outlived, Deeper and Inadequate Water Supply Lines with HDPE Pipes, Lahore (Gastro Phase-II), Lahore, Approved PDWP 2015/12/14 Lahore	Approved	1758.043	1682.951	75.000	5.000	0.000	5.000	5.000	5.000	0.000	5.000	5.000	100%	1,687.951	100%	100%	A.A.: 11.04.2014 T.S.: April 2014 Award of Work: 05-2014. Start of Work: 05-2014 Completion Date: 30.06.17 Funds Released FD on 03-07-17 & 06-10-17&19-10-17.Rs. 70 Reappropriated(-) by DG LDA on 17-01-18 Scope of project : 3' to 12' dia HDPE Pipe = 422.646 KM Completed part: 418 km length has been completed . Consultant: M/s Enviro Consult
24	8841	Provision of Clean Drinking Water, Sewerage System, PCC and Allied Facilities in Walton, Hussainabad and Adjoining Abadies, Lahore. Approved PDWP 2016/07/15 Lahore	Approved	199.910	134.093	65.817	65.817	0.000	65.817	65.817	65.817	0.000	65.817	65.817	100%	199.910	100%	100%	A.A: 10.10.2016 TS:30.12.16 Prequalification of contractor: 23.12.16 Funds Released FD on 03-07-17 & 06-10-17&19-10-17 Scope : S/S:74700 Rft Status Work allotted & completed. Consultant: M/s NESPAK
Total On-Goning				31301.623	12643.985	2998.633	3501.807	0.000	3501.807	3501.807	3501.807	0.000	3501.807	3501.807	100%	16145.792	52%		
New Schemes																			
1	8937	Improvement of Sewerage System in Abadies Adjacent to Saggian Road Shadhara, Lahore (LDP).	Approved	299.990	0.000	100.000	50.000	0.000	50.000	50.000	0.000	0.000	0.000	0.000	0%	0.000	0%	5%	Scheme Approved in DDSC meeting held on 31-08-17.AA issued on 14-09-17..Funds Allocated by P&DD on 10-10-17.Funds released by FD on 19-10-17.Rs. 50 Reappropriated(-) by DG LDA on 17-01-18. status: Work order issued on 20.2.18. Release of funds is awaited. Contractor Mobilised.
2	8938	Provision of Arrangements of Sewerage for Aashiana Housing Scheme, Lahore (LDP).	Approved	377.902	0.000	200.000	100.000	0.000	100.000	100.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	0%	Scheme Approved in DDSC meeting held on 12-06-17.AA issued on 19-07-17.Funds Allocated by P&DD on 28-08-17.Funds released by FD on 11-09-17. status: Right of way is still awaited from LDA.
3	8939	Providing / Fixing of Hypochlorinators on 200 TWs of WASA Lahore	Approved	18.200	0.000	20.000	18.200	0.000	18.200	18.200	0.000	0.000	0.000	0.000	0%	0.000	0%	100%	Scheme Approved in DDC meeting held on 14-09-17. Work has been awarded. Funds are awaited .Work is completed..
4	8940	Preparation of Feasibility Study and Detailed Engineering Design Regarding Sewerage & Drainage System for Abadies Located along Charrar Drain, Lahore.	Approved	33.887	0.000	33.227	33.227	0.000	33.227	33.227	15.000	0.000	15.000	15.000	100%	15.000	44%	75%	Scheme approved in PDWP meeting held on 11-07-17.AA issued on 28-07-17. Funds Allocated by P&DD on 28-09-17.Funds Releases by FD on 06-10-17. Status All deliverables have been submitted and under scrutiny. M/S JERS and Gauff.
6	8942	Provision of Water Supply in Shadipura, Qalandar Pura, Tanveera Abad, etc. areas.	Approved	198.500	0.000	30.000	30.000	0.000	30.000	30.000	15.000	0.000	15.000	15.000	100%	15.000	8%	8%	Scheme approved in PDWP Dated 25-07-2017. approval issued on 27.7.17. Selection of consultants and contractor is in progress. Funds Allocated by P&DD on 22-08-17.Funds Released by FD on 30-08-17. Status: TW: Work was awarded on 17.11.2017. W/S:Work has been awarded on 04.07.2018

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7	8943	Provision of Sewerage System for Sanda kalan, shaheenabad, akbar town and adjoining abadies , istampura (Phase-I)	Approved	200.000	0.000	30.000	30.000	0.000	30.000	30.000	30.000	0.000	30.000	30.000	100%	30.000	15%	15%	Scheme approved on 31.07.17. Funds Allocated by P&DD on 28-12-17.Funds Released by FD on 10-01-18. Status: Contractor Mobilised. Work awarded on 19.2.18.
8	8944	Rehabilitation / Improvement and Construction of Drains in Different Areas of Bhummay Jugian Village in Drainage Sub-Division North-II WASA LDA, Lahore.	Approved	35.470	0.000	35.470	35.470	0.000	35.470	33.205	17.735	0.000	17.735	17.735	100%	17.735	50%	50%	Scheme approved in DDC Dated 12-07-2017. Approval issued on 07.08.17 Funds Allocated by P&DD on 18-08-17.Funds Released by FD on 29-08-17 & 30-10-17. Status: 17.735 M has been transferred in WASA account. Work on site is in progress.
9	3511	Provision of Drainage Allama Iqbal Town Lahore	approved	30.000	0.000	30.000	30.000	0.000	30.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0%	Scheme is approved on 10.2.18.Tendering is in progress	
		Total New		1,198.949	0.000	483.697	326.897	0.000	326.897	294.632	77.735	0.000	77.735	77.735	100%	77.735			
		Total On-Goning +New		32500.572	12643.985	3482.330	3828.704	0.000	3828.704	3796.439	3579.542	0.000	3579.542	3579.542	100%	16223.527	50%		