



**Directorate General Monitoring & Evaluation**  
 Planning & Development Board  
 Government of the Punjab



No. DGM&E/MTR/AD (B-1)/2023/16/2395  
 Dated: 14 May 2023

To,

1. **The Secretaries,**  
 Government of the Punjab,
  - i. Planning & Development Board
  - ii. Finance Department
  - iii. Housing Urban Development & Public Health Engineering Department

**Subject: MONITORING REPORT OF THE PROJECT "URBAN WATER SUPPLY SCHEME KAHNA PHASE I AND II"**

I am directed to refer to the subject cited above.

2. Kindly find enclosed herewith a copy of the Monitoring report of the project titled "Urban Water Supply Scheme Kahna Phase I And II". This Project report also can be downloaded from the DG M&E Website, which is as follows:  
<http://dgme.punjab.gov.pk/monitoring/>

3. The project will be discussed shortly in the forthcoming Monitoring Committee Meeting (MCM). Any comment/feedback can be submitted to the DGM&E.

**Engr. Arif Ahsan**  
**Assistant Director (Buildings)**

A copy is forwarded for information to the:

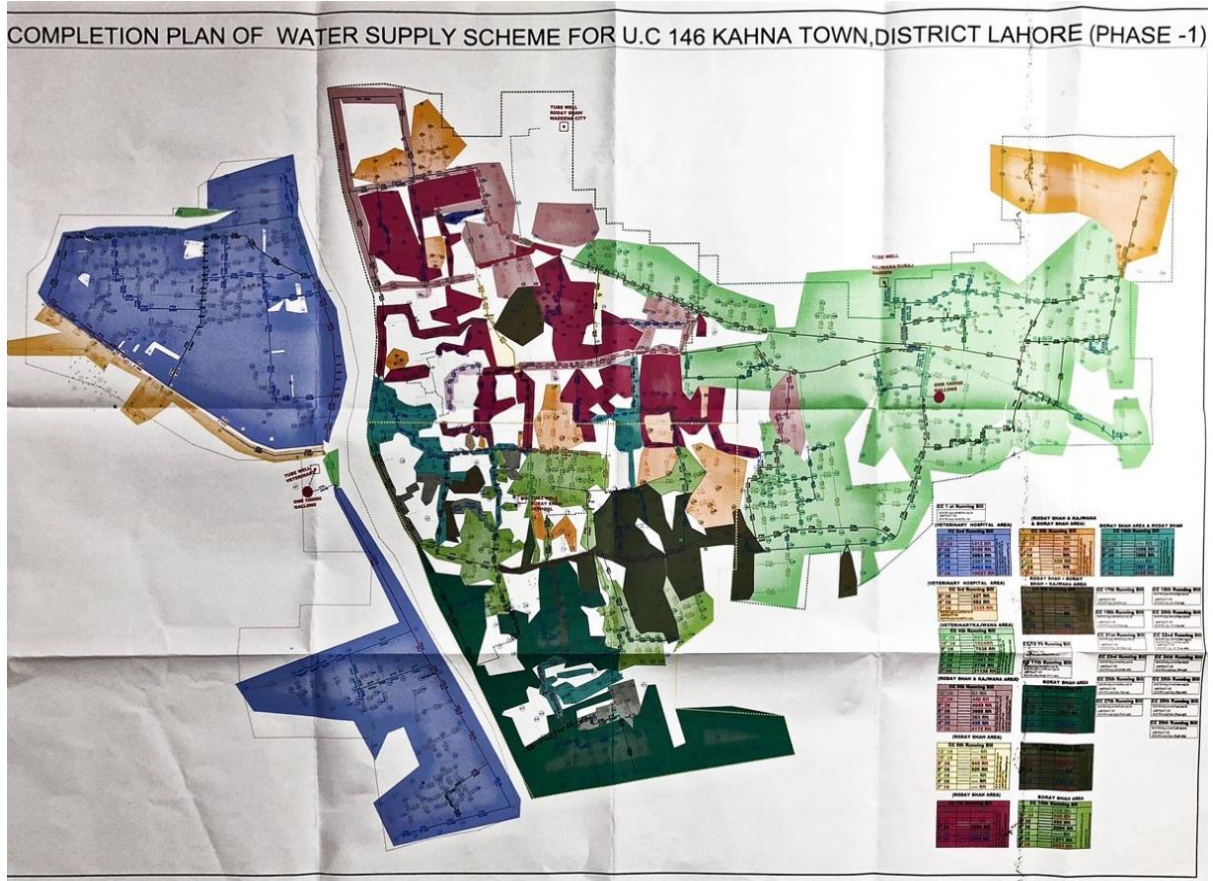
1. The Member (Social Infrastructure Wing), P&DB, Government of the Punjab
2. Superintendent Engineering Lahore, Public Health Engineering Department, Govt. of the Punjab.
3. Director Coordination, DGM&E, P&D Board, Government of the Punjab.
4. Director Project Management, DGM&E, P&D Board, Government of the Punjab.
5. PSO to Chairman, P&D Board, Government of the Punjab
6. PA to DG (M&E), P&D Board, Government of the Punjab.



**Directorate General Monitoring and Evaluation**  
Planning and Development Board, Government of the  
Punjab



**MONITORING REPORT ON THE PROJECT URBAN WATER SUPPLY  
SCHEME KAHNA PHASE I AND II**



**Directorate General Monitoring & Evaluation**  
**Planning and Development Board**  
**Government of the Punjab**

**Written By**  
**Engr. Arif Ahsan**  
**(Assistant Director Buildings)**

**May 2022**

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**042-99233177-91, [info@dgmpunjab.gov.pk](mailto:info@dgmpunjab.gov.pk)**

MONITORING RATING INDEX					
Sr. No	Phase	Criteria	Maximum Point	Points Obtained	
P1.1	Planning	Feasibility Study (with respect to threshold of cost of Project)			
		i	Yes	5	0
ii		No	0		
P1.2		Stakeholders Involvement in preparation of PC-I			
		i	Yes	5	5
P1.3		Baseline Data in PC-I			
		i	Yes	5	0
P1.4		Scope Commensurate with Objectives			
		i	Completely matched	5	5
		ii	Partially matched	3	
iii	Do not Match	0			
P1.5	Result Based Monitoring Framework				
	i	Yes	5	0	
P1.6	Project Justification/ Need's Assessment				
	i	Provided	5	5	
	ii	Not Provided	0		
Points Obtained of Planning =				15	
A	Weightage of P1 Indicators	((Points Obtained of Planning/30 x 100) *0.2=		10	
P2.1	Execution	Formulation of Project Team and Organization (PMU, PIU, PSU etc.)			
		i	Formulated	5	0
ii		Not Formulated	0		
P2.2		Revisions of PC-I			
		i	No Revision	10	10
		ii	One Revision	7	
		iii	Two Revision	5	
iv		Three or more Revision	2		
P2.3		Availability of Documents w.r.t (Hiring, Procurement, Trainings, Tenders & Bidding etc.)			
		i	Provided	10	5
	ii	Partially Provide	5		
iii	Not Provided	0			
P2.4	Internal Monitoring conducted by Department				
	i	Yes	5	0	
ii	No	0			

MONITORING RATING INDEX					
Sr. No	Phase	Criteria	Maximum Point	Points Obtained	
Points Obtained of Execution=				15	
B	Weightage of P2 Indicators	((Points Obtained of Execution/30) x 100) *0.3=		15	
P3.1	Performance	% Difference of Planned & Physical Progress			
		i	lesser than 10%	10	10
		ii	in between 10% to 20%	5	
iii		Greater than 20%	2		
P3.2		Data Availability & Response of Project Authorities			
		i	Provided	10	
		ii	Partially Provide	5	5
P3.3		Availability of Quality Control Data			
		i	Provided	10	
	ii	Partially Provide	5	5	
Points Obtained of Performance=				20	
C	Weightage of P3 Indicators	((Points Obtained of Performance/ 30) x 100) *0.5=		33	
Planning 20%, Execution 30%, Performance 50%					

Total (A+B+C)	58
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Overall Project Grading	Above 70	Within Defined Limits	Green
	35-70	Need Consideration	Yellow
	Below 35	Critical	Red

## 1. Project Profile

Table 1 Project Summary

<b>Project Title</b>	Urban Water Supply Scheme Kahna Phase I & II.
<b>GS NO.</b>	1331 (2022-23)
<b>Scheme No.</b>	01981307029
<b>Location</b>	Kahna, Lahore
<b>ADP Sector</b>	Water Supply & Sanitation
<b>P&amp;DB Sector</b>	Social Infrastructure Wing
<b>Sub-Sector</b>	Water Supply & Sanitation
<b>Sponsoring Ministry/ Agency</b>	Housing Urban Development & Public Health Engineering Department
<b>Execution Agency</b>	Housing Urban Development & Public Health Engineering Department
<b>Operation &amp; Maintenance</b>	Housing Urban Development & Public Health Engineering Department
<b>PC-I Cost</b>	Rs. 218.579 million
<b>Administrative Approval</b>	01-06-2014
<b>Actual Cost / Expenditure</b>	Rs. 218.579(M) / Rs. 160.537(M)
<b>Planned Start Date</b>	21 -12-2021
<b>Planned End Date</b>	01-12-2023 (As per Agreement)
<b>Actual Start Date</b>	01-10-2014
<b>Gestation Period</b>	9 years 06 months
<b>Beneficiaries</b>	Benefited the Kahna community by providing access to clean water and sanitation facilities. The project has particularly benefited women and children who previously had to walk long distances to fetch water.
<b>Approving Authority</b>	PDWP
<b>% Financial Utilization</b>	73.45 %

<b>Contractor</b>	M/S Pak National
<b>Resident Supervision</b>	M/S Engineering services Consultant.
<b>Design Engineer</b>	P&D office, HUD PHED
<b>Focal Person</b>	Deputy Director (P&D), Public Health Engineering Department (Central) Lahore.

## 2. Project Objective

The following were the major objective of the project (derived from PC-I document):

**Table 2 Project Objective**

No.	Project Objective
1.	Provide access to adequate and equitable sanitation and hygiene
2.	Improvement in overall environmental condition of the locality
3.	Raise living standard of the community

## 3. Major Deliverables & Procurement of Equipment/Items

The table below presents the results of physical verification of the equipment purchased as part of the project.

**Table 3 Verification of Major Deliverables**

Sr. No	Description	PC-I Scope			Overall Weightage Average of Physical Progress %
		Unit	Quantity	Amount (PKR in Million)	
1	Deep Tube well	No	4.00	11.308	97.52%
2	Pump House (12' x 12')	No	4.00	1.633	78.44%
3	Pumping Machinery VTP	Set	4.00	15.981	81.81%
4	Rising main& Distribution System				-
	3" i/d PVC Pipe	Rft	116103	85.920	92.387 %
	4" i/d PVC Pipe	Rft	27745		
	5" i/d PVC Pipe	Rft	14644		
	6" i/d PVC Pipe	Rft	26481		
	8" i/d PVC Pipe	Rft	21196		
	10" i/d PVC Pipe	Rft	7085		
	12" i/d PVC Pipe	Rft	1760		
	14" i/d HDPE Pipe	Rft	2150		
	3" i/d G.I Pipe	Rft	1000		

Sr. No	Description	PC-I Scope			Overall Weightage Average of Physical Progress %
		Unit	Quantity	Amount (PKR in Million)	
	4" i/d G.I Pipe	Rft	500		
	6" i/d G.I Pipe	Rft	600		
	8" i/d G.I Pipe	Rft	400		
5	External Electrification	Job	4	4.850	100%
6	RCC OHR 100000 Gallons Capacity	No	3	35.729	91.206%
7	1 Year O & M	Job	1	16.171	-
8	House Connection	No	6407	20.144	100%
	<b>Total</b>			<b>191.736</b>	
	Add 10% Price variation charges.	<b>Job</b>		<b>19.174</b>	
	<b>Total</b>			<b>210.910</b>	
	Add 2 % Contingency charges.	<b>Job</b>		<b>3.835</b>	
	Add 2 % Consultancy charges.	<b>Job</b>		<b>3.835</b>	
	<b>Total</b>			<b>218.579</b>	

**Total Project Cost = 218.579 (m)**

**Overall Physical Progress = 75%**

#### 4. Project Major Stakeholders

Following is the Stakeholders of the Project:

**Table 4 List of Stakeholders**

Sr. No.	Name	Designation	Department	Contact Nos.
01	Mr. Adnan Zafar	Assistant Engineer	Public Health Department, Kahna Lahore	0333-4789498
02	Mr. Waseem	Sub Engineer	Public Health Department, Kahna Lahore	0334-4268667

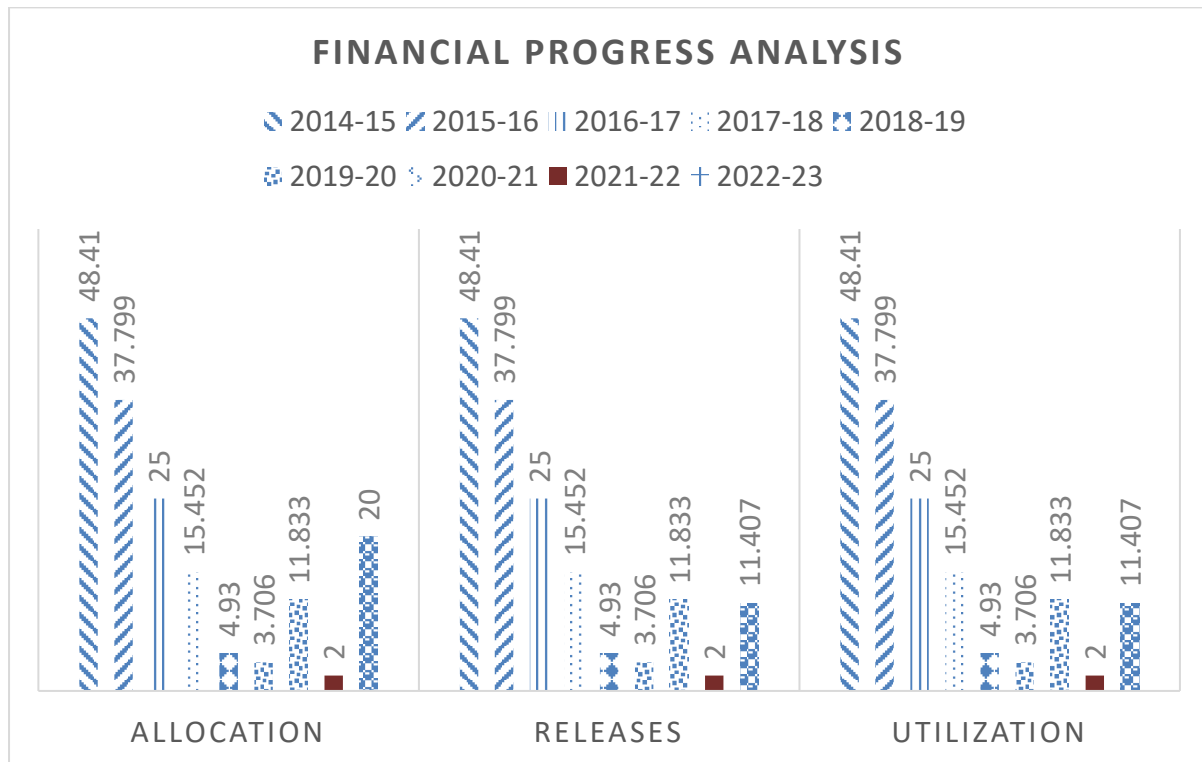
#### 5. Analysis of Project Expenditures

Detail of year-wise releases and expenditures of funds is given in the table below.

**Table 5 Year-wise Financial Details**

Year	Allocation (Millions)	Releases (Millions)	Utilization (Millions)	Financial Efficiency		
				PC-I Phasing Vs Allocation	Allocation Vs Releases	Releases Vs Utilization
2014-15	48.410	48.410	48.410	100%	100%	100%
2015-16	37.799	37.799	37.799	100%	100%	100%

2016-17	25.000	25.000	25.000	100%	100%	100%
2017-18	15.452	15.452	15.452	100%	100%	100%
2018-19	4.930	4.930	4.930	100%	100%	100%
2019-20	3.706	3.706	3.706	100%	100%	100%
2020-21	11.833	11.833	11.833	100%	100%	100%
2021-22	2.00	2.00	2.00	100%	100%	100%
2022-23	20.00	11.407	11.407	100%	57%	100%
<b>Total</b>	<b>169.130</b>	<b>160.537</b>	<b>160.537</b>			



**Figure 1 Year Wise Financial Details**

## 6. Project Progress Analysis

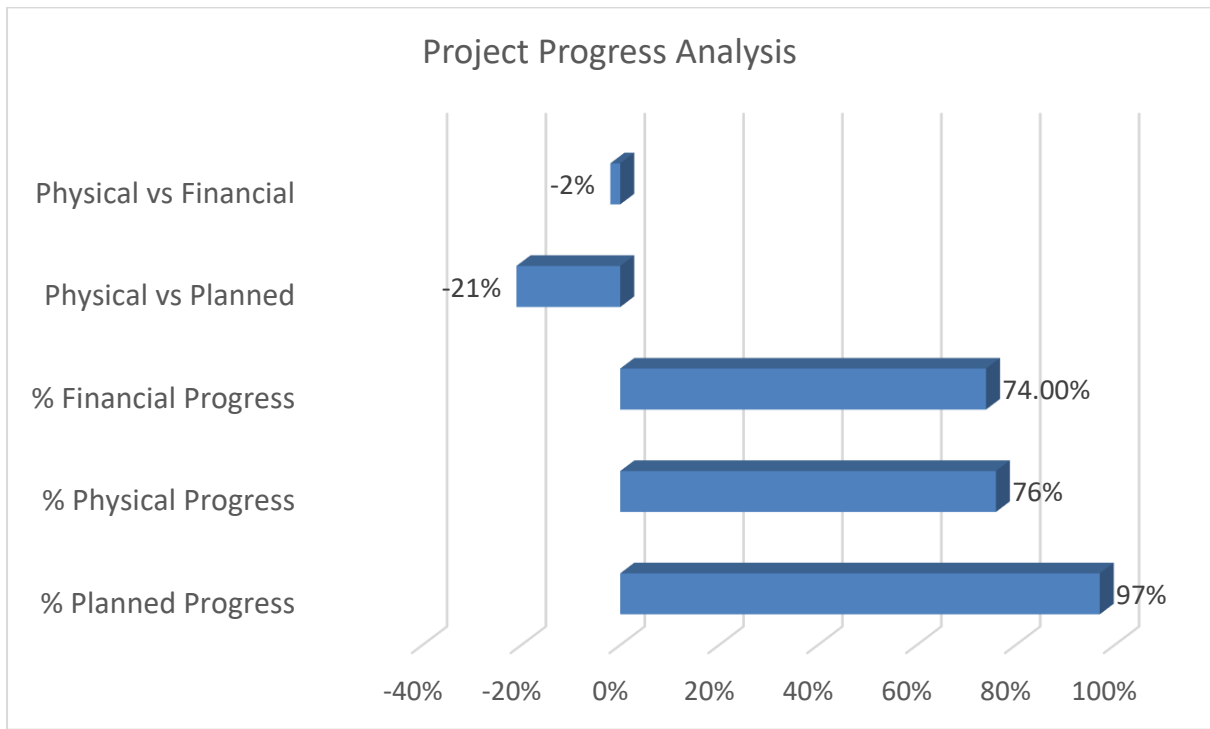
The Progress of the project with respect to its plan is given below.

- Planned Physical Progress: 96 % as of [April 2023]
- Actual Physical Progress: 73 %
- Actual Financial Progress: 74 % (Utilization vs PC-I Cost)

**Table 6 Project Progress Analysis**

% Planned Progress	% Physical Progress	% Financial Progress	% Difference in Progress	
			Physical Vs Planned	Physical Vs Financial
97%	76%	74%	-21%	-2%





**Figure 2 Project Progress Analysis**

## Observations

Monitoring of the project revealed some facts and figures about the project as per physical inspection and analysis. The observations regarding overall project activities are given in the ensuing paragraphs:

### Schedule & Cost:

1. This Project was initially administratively approved on 05 May 2016 with a total cost of 199.00 m whereas project cost was revised to 218.580 m on
2. Approved gestation period of the project was 36 months till 30<sup>th</sup> Jun 2024, and the project could achieve its physical and financial progress as follows:
  - Planned Physical Progress: 96 % as of [April 2023]
  - Actual Physical Progress: 73 %
  - Actual Financial Progress: 74 % (Utilization vs PC-I Cost)
3. It was observed during the site visit, the Executing department didn't furnish the schedule plan of activities, a schedule plan for project activities is a significant concern that can lead to various challenges and risks for the project. It is crucial to develop a clear and detailed schedule plan to ensure that project activities are completed within expected timeframes, resources are allocated effectively, and project progress is tracked and evaluated regularly.

### Scope of Work:

4. The scope of the project was to provide the water supply to the Population of the Kahna, Lahore. As per the approved deliverables the Public Health Department had to construct the 3 Over Head Reservoir, and four deep tubes well along with the pump house. During the Site visit of these pumping points, it was observed the civil work executed was not fully in compliance with the technical specifications mentioned in the approved plan. Efflorescence and spalling of the concrete plastering of the Pumping Rooms were noticed. **[Figure 02-03]** Pumping rooms were deteriorated even before handing over to WASA Lahore.
5. The Executing department installed the three vertical turbines at the site connected to the Overhead Reservoirs. Among them only one Turbine pump was functional and remaining two were abandoned due to non-provision of the electric connection. It was observed that the parts of turbines were removed/missing, and the gate valves were not installed **[Figure 04-05]**. Also, the chambers for the sluice valves were not observed at the sites **[Figure 06]**.
6. The detailed estimate of the project includes the painting of the Steel Rising main pipes with the anti-Rust Paint to avoid deterioration of the Steel pipes but during the site

visit the rusting of the rising main was noticed as not such paint was applied. **[Figure 07-08]**.

7. During the site visit, it was noticed that the water gauges were not installed on any of the overhead reservoirs. **[Figure 09]**. The absence of a water gauge at an overhead water reservoir is a significant concern that can lead to various risks for the water supply system. It is essential to install a water gauge to monitor water levels effectively and ensure that the system is operating efficiently and effectively.
8. Inspection Ladders for the Overhead reservoir along with the handrail were missing the Overhead Reservoirs **[Figure 9]**.
9. No Quality Control tests were performed as the results for the Steel and concrete strength were not shared with the DG M&E Team.
10. Procurement details of the non-Standardized items were not shared with the DG M&E Team.
11. The team of supervising consultants, i-e, the Resident Engineer and Assistant resident engineer, were not available at the site as the project was at running phase. Also, the no progress reports of the project were shared with the DG M&E Team.

**Health, Safety & Environment:**

12. Tests report for the checking the Quality of the water was not available. These tests are mandatory as the water source should be reliable and sustainable. The source should be able to provide water of good quality and quantity to meet the community's water.

## 7. Recommendations

To optimally realize the project benefits, the following actions/recommendations on the part of sponsoring and executing agencies should be given due consideration. The rationale for the recommendations has been clearly explained and linked with the information collected in the Monitoring process. Recommendations about the project are given in ensuring paragraphs:

1. Reference to Observations in Section "Schedule & Cost"
  - i. Executing Department should ensure the physical Progress should be monitored and expedited to ensure timely completion.
  - ii. A schedule plan of activities should be prepared to monitor the workflow of the activities.
2. Reference to Observations in Section " Scope of Work"
  - i. Missing Component of the Turbines should be ensured to be installed.
  - ii. Provision of the Electricity Connection should be ensured to make the water supply system functional.
  - iii. Anti Rust Paint should be installed on the Rising main to stop steel corrosion.
  - iv. Inspection Ladders for the Overhead reservoir should be completed installed.
  - v. Water gauges should be installed at the Overhead reservoirs.
  - vi. Executing Department should ensure the presence of the consultant staff at the site to efficiently monitor the site activities as per the design specifications.
3. Reference to Observations in Section " Risk and Constraints"
  - i. The executing Department should be vigilant enough for the timely completion of all the project activities by improving the project's pace.

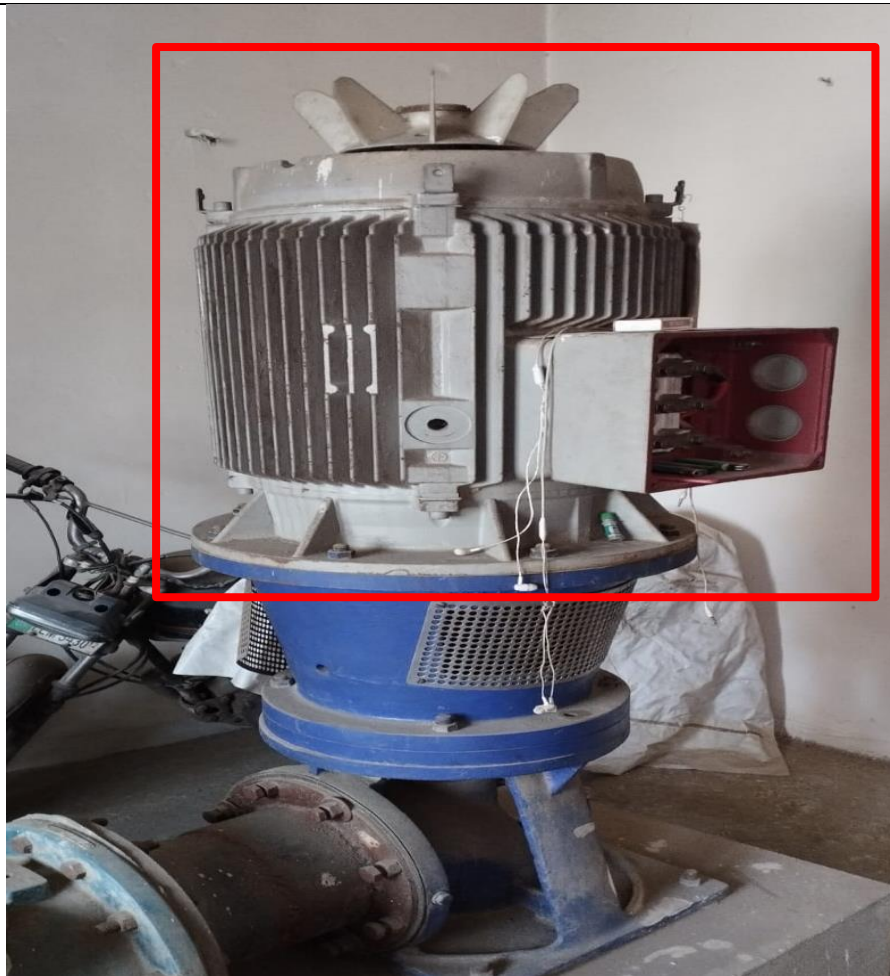
## 8. Photo Gallery



**Figure 02** [Efflorescence and Spalling of the Plastering work]



**Figure 03** [Efflorescence and Spalling of the Plastering work]



**Figure 4** [Missing Component of the Vertical Turbine]



**Figure 5** [Missing valves]



**Figure 6** [No Valve Chamber was observed]



**Figure 7** [Missing Anti Rust Paint on the Steel Rising Main]



**Figure 8** [Missing Anti Rust Paint on the Steel Rising Main]



**Figure 9** [Missing Water Gauge at Reservoir]



## Project Documents



**GOVERNMENT OF THE PUNJAB  
HOUSING, URBAN DEVELOPMENT &  
PUBLIC HEALTH ENGINEERING DEPARTMENT**

Dated Lahore, the 01<sup>st</sup> December, 2022

**ORDER**

**No.SO(PH-S)8-8/2022(DDSC):** In pursuance of P&D Board's letter No.594/AC(Tech)/P&D/2022-23, dated 09.09.2022, revised administrative approval for the following schemes is hereby granted due to 10% cushion allowed for price variation/escalation adjustments on work outlay cost only without change in already approved scope:

Sr. No.	ADP No. (2022-23)	Name of Schemes	(Rs. in million)	
			Original/ Amended A.A Cost	Revised A.A Cost
1.	1170	Construction of PCC and Drainage at Manga Mandi, District Lahore ( <b>Revised</b> ) ( <b>A12501-Works-Urban</b> )	199.606	218.985
2.	1171	Provision of clean drinking water, sewerage system, PCC and allied facilities in Manga Mandi, Raiwind Village and adjoining Abadies District Lahore ( <b>Revised</b> ) ( <b>A12502-Works-Rural</b> )	300.000	328.636
3.	1249	PCC and Drainage Scheme in UC-247 at Kahna Kohna Lahore ( <b>Revised</b> ) ( <b>A12502-Works-Rural</b> )	200.000	219.418
4.	1284	Provision of clean drinking water, Sewerage system, PCC and allied facilities in Jallo More, Batapur District Lahore ( <b>Revised</b> ) ( <b>A12501-Works-Urban</b> )	500.000	547.981
5.	1331	Urban water Supply Scheme Kahna Phase I and II District Lahore ( <b>2<sup>nd</sup> Revised</b> ) ( <b>A12501-Works-Urban</b> )	199.405	218.579

2. The revised administrative approval is accorded subject to following conditions:

- i. Provision upto 10% price variation is only for estimation purpose. However the payment should be made as per actual in accordance with Clause-55 of Contract Agreement.
- ii. This provision is only for the projects / schemes approved and awarded prior to 30.06.2022.
- iii. In certain cases where actual cost impact price variation exceeds the allowable threshold of ten (10%) such cases shall be brought to the respective approving forum.
- iv. In case of any savings in the said provision, same should not be utilized for any other purpose.
- v. Prior to substantial completion of the schemes, revised PC-I should be submitted to the respective forums by incorporating actual price variation for consideration / approval.
- vi. The directions / conditions of original / amended / revised Administrative Approval of the scheme shall remain same.
- vii. The executing agency shall ensure compliance of P&D Board's letter No.594/AC(Tech)/P&D/2022-23, dated 09.09.2022 in letter and spirit.

*(Signature)*



ISO Certified  
Department

© Directorate General of Monitoring and Evaluation, Planning and Development Board, Govt. of Punjab, 4<sup>th</sup> Floor, BOS Building, 65-Trade Center Block, Ayub Chowk, Johar Town, Lahore. Ph.: 042-99233176-92, Fax: 042-99233186, Email: [info@dgmepunjab.gov.pk](mailto:info@dgmepunjab.gov.pk). Soft form of the report and corresponding MOM may be downloaded from [www.dgmepunjab.gov.pk](http://www.dgmepunjab.gov.pk) (December, 2021)