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MONTHLY REPORT JUNE 2011

COMPLETION OF GOMAL ZAM DAM, HYDROPOWER AND TRANSMISSION LINE PROJECT

USAID: WAPDA PROJECT IMPLEMENTATION AGREEMENT
NO. 391-PEPA-ENR-GOMAL-PIL-001

June 2011

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CONTENTS

1.	SUMMARY.....	4
2.	PROGRESS ON MONITORING AND SUPPORT.....	5
3.	CRITICAL ISSUES AND USAID/AEAI SUPPORT REQUIRED	6
4.	ACTION ITEMS FOR NEXT MONTH.....	6

1. SUMMARY

The report presents progress on monitoring and support for Gomal Zam Dam, Hydropower & Transmission Line Project for the month of June 2011. The Activity Agreement for Gomal Zam Project was signed on Jan 7, 2011 and first disbursement was released to WAPDA on Feb 4, 2011. The EPC contractor re-mobilized at site on Feb 15 and commenced the construction activities which were suspended on Dec 15, 2010 due to non- payment by WAPDA.

A field visit to Gomal Zam Multipurpose Dam Project was conducted by a Senior Energy Expert from USAID Generation and Transmission Improvement Program to verify the completion of works and current status on the main dam, powerhouse and transmission line and other related works.

Following is the brief summary of project works completed:

- | | |
|---|---------------|
| 1. Main Dam and Spillway concrete and related works | 98 % complete |
| 2. Hydropower and Switchyard component | 93 % complete |
| 3. Transmission Line | 60 % complete |

At present the work is progressing satisfactorily, however due to suspension of works the following milestones specified in the Activity Agreement are delayed.

Item # 4 – Main Dam and Spillways concrete and related works – 100% completion expected on Jul 31 instead of March 31, 2011.

Item # 5 – Hydropower & Switchgear Component - 100% completion expected on Sep 30, 2011 instead of May 31, 2011.

WAPDA and contractor promised to expedite the construction activities and achieve the final completion date of October 31, 2011 as specified in the Activity Agreement.

The main dam is in the final stages of completion and the placement of Roller Compacted Concrete (RCC) on left abutment was completed to its maximum level of 763 meters. Work on the right abutment has already been completed to its maximum level of 763 meters. The construction of bridge girders on the spillway piers were in progress and it is expected that the 100 % completion of main dam and spillways will be achieved by end July 2011. On the powerhouse side, cable pulling and cleaning of the turbine runners and other parts affected by the floods were in progress. The installation of transmission line towers were also in progress and have been installed on an area of 40km (60 % completion achieved) starting from the Tank Grid station to the powerhouse. The closure of diversion tunnel and reservoir filling started on March 30, 2011 and at present the water level was 60 meters in the reservoir. WAPDA is releasing sufficient water from the dam to meet the water rights of the downstream farmers.

The first disbursement of \$19.928 million was paid on 2/ 4/ 2011. A second reimbursement of \$5.125 million was paid on 3/29/11 and the third reimbursement of \$ 1 million was paid on 6/02/11. WAPDA submitted total reimbursement claims of \$26.053 million and was reimbursed by USAID. Total financial progress by end of June is 65.13%.

During the visit it was verified that works completed and in progress are supervised by certified engineers of the Gomal Zam management consultants in accordance with the approved specifications and applicable standards. It was also verified that the quality of works were in accordance with the applicable standards and specifications.

2. PROGRESS ON MONITORING AND SUPPORT

Lot no.	Description of Work	COMPLETION DATES				Remarks
		PIL	WAPDA Schedule	Last Month	Current Month	
1	Main Dam and Spillways Concrete and Related Works	88% by August 31, 2010	Reimbursement processed and received by WAPDA for US\$ 19.171 Million on Feb 4, 2011.			
2	Hydropower & Switchgear Component	90% by August 31, 2010	Reimbursement processed and received by WAPDA for US\$ 0.757 Million on Feb 4, 2011.			
3	Main Dam and Spillways Concrete and Related Works	91% by December 31, 2010	91% by Mar 15, 2011	91% by Mar 15, 2011	91% by Mar 15, 2011	Reimbursement processed and received by WAPDA for US\$ 5.125 Million on Mar 29, 2011.
4	Main Dam and Spillways Concrete and Related Works	100% by March 31, 2011	100% by May 31, 2011	100% by Jun 30, 2011	100% by Jul 31, 2011	In process and about 98% work has been completed. 100% completion is expected by end July 2011.
5	Hydropower & Switchgear Component	100% by May 31, 2011	100% by July 31, 2011	100% by July 31, 2011	100% by Sep 30, 2011	In process and about 93% work has been complete. 100% completion is expected by end Sep 2011.
6	132kV Transmission Line and related works	50% by March 31, 2011	50% by March 31, 2011	50% by Apr 30, 2011	50% by Apr 30, 2011	Reimbursement processed and received by WAPDA for US\$ 1.0 Million on Jun 02, 2011.
7	132kV Transmission Line and related works	100% by June 30, 2011	100% by June 30, 2011	100% by June 30, 2011	100% by Jul 30, 2011	In process and about 60% work has been completed. 100% completion is expected in Jul 30, 2011
8	Completion of Project - Filling of Reservoir, Testing, & Placement in Commercial Operation	100% by October 31, 2011	No delay expected in the 100 % completion of project.			

3. CRITICAL ISSUES AND USAID/AEAI SUPPORT REQUIRED

Item no.	Critical Issues	Status/Resolution	USAID/AEAI Support
1	Delays in the completion of milestones # 4 and # 5 of the payment schedule.	WAPDA/ EPC contractor to expedite and achieve completion as per Activity Agreement.	AEAI to monitor the activities more closely.
2	Implementation of EMMP.	WAPDA to expedite and implement EMMP.	AEAI to provide support and monitor the EMMP implementation.

4. ACTION ITEMS FOR NEXT MONTH

- I. WAPDA to achieve the Main Dam and Spillways Concrete and Related Works milestone (100% Completion) and then submit the request for Reimbursement.

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